



**COMMITTEE OF THE WHOLE MEETING OF THE BOARD OF EDUCATION
LYONS TOWNSHIP HIGH SCHOOL DISTRICT 204**

**Room 103-104
100 South Brainard Avenue
La Grange, Illinois 60525
Monday, February 2, 2026 - 6:30 PM**

AGENDA

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. PUBLIC PARTICIPATION

IV. FINANCE

A. Discussion Regarding Real Estate Broker/Consultant Services

V. STRATEGIC PLAN

A. Strategic Plan Goal 5 Update (Resource Effectiveness & Efficiencies)

2

VI. PUBLIC PARTICIPATION

VII. ADJOURNMENT

BY ORDER OF
TIM ALBORES
LYONS TOWNSHIP HIGH SCHOOL DISTRICT 204
100 SOUTH BRAINARD AVENUE
LA GRANGE, IL 60525

LYONS TOWNSHIP HIGH SCHOOL

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Brian Stachacz
Director of Business Services

Memorandum

To: Dr. Brian Waterman, Board of Education
From: Brian Stachacz
Date: 1/27/2026
Re: Strategic Plan Goal Five Update

Information: During the February 2nd Committee of the Whole Meeting, the leadership team will share an update regarding Goal Five of the Strategic Plan. The update will include a brief overview of Goal Five, including the tasks identified for completion during the 2025-2026 school and a progress update focused on the facilities strategy section of the goal.

The primary topics covered during the presentation will include:

- 2023-2024 Goal Five Metrics
- District Financial Status
- Phase 1 and Phase 2 Facilities Renovations Review from FY24 and FY25
- Upcoming District tasks related to Goal 5.

Within this packet of materials, you will find a slide deck that will be utilized during Monday evening's presentation. Should you have any questions, please do not hesitate to contact me.

Recommendation: For Information

LYONS TOWNSHIP HIGH SCHOOL



Strategic Plan Goal Five Update February 2, 2026



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Strategic Plan Goal 5 Update

Lyons Township High School District 204 has a long history of maintaining excellent financial health consistently designated with the highest rating possible from ISBE. The challenge is to address the areas of our facilities and technology infrastructure that need renovations, yet maintain the strong financial health of the district.

We are very proud of our existing facilities and technology infrastructure and have made many improvements in prior years, however, we are keenly aware that more improvements are needed. To achieve our goal, will continue use of our long-range Facilities and Technology Plans and will also look to update those tools with input from all stakeholders.

It is our mission to provide the students of LTHS with excellent educational opportunities that are supported through the facilities and technology.



Goal 5: Resource Effectiveness & Efficiencies

ALLOCATE NECESSARY RESOURCES TO MAXIMIZE EDUCATIONAL SUCCESS FOR ALL STUDENTS.

Strategy 12

Improve technology infrastructure and access for students, staff and families..

Strategy 13

Upgrade facilities to better meet 21st century interests and need of students and staff.



GOAL 5: History/Rationale for Critical Improvement

Lyons Township High School District 204 has had a long history of maintaining excellent financial health. On a consistent basis, the Financial Profile Score from the State Board of Education is designated as "Recognition" which is the highest rating possible. The challenge before us in achieving this goal is to address the areas of our facilities and technology infrastructure that need renovations yet maintain the strong financial health of the district. We are very proud of our existing facilities and technology infrastructure and have made many improvements to both categories over the prior years. However, we are also aware that there are still more improvements that are needed. In order to achieve our goal, we will continue to utilize our long-range Facilities Plans and Technology Plans as integral tools in this process and will also look to update those tools using input from all stakeholders. Through this process, it is our mission to provide the students of LTHS with excellent educational opportunities that are supported with both current facilities and technology.

Strategy	Why this Issue Became a Critical Strategy
Improve technology infrastructure and access for students, staff and families.	While the district currently offers many opportunities for students and staff to utilize and integrate technology for learning on a daily basis, it became apparent to us during the COVID-19 Pandemic that there were areas for improvement. Our technology infrastructure was adequate but not necessarily ready to handle the demands during online learning. We also recognized that future, ongoing improvements will be needed so that we are able to maintain current and future technology demands and practices. By focusing on this strategy, we will ensure that LTHS students, staff and families have the technology tools needed for 21st century learning.
Upgrade facilities to better meet 21st century interests and needs of students and staff.	The condition of the district facilities is important for many reasons and to many diverse groups. Students, staff, district clubs/athletics and outside community organizations are a strong representation of the groups that utilize the facilities on a daily basis. The goal of this strategy is to focus on all areas of our facilities and responsibly recommend facilities projects that support 21st century needs of all stakeholders. Through the use of a Facilities Study, we will annually review needed projects and look for funding sources to support the projects. Facilities renovations are costly and we want to proceed in a manner that does not jeopardize the long-term financial health of the district. The ultimate outcome, however, is to have updated/modern and relevant facilities throughout the district.

GOAL 5: RESOURCE EFFECTIVENESS & EFFICIENCIES

ALLOCATE NECESSARY RESOURCES TO MAXIMIZE EDUCATIONAL SUCCESS FOR ALL STUDENTS.

STRATEGY 12 *updated*

Improve technology infrastructure and access for students, staff and families.

- Utilize ISTE standards for students.
- Utilize ISTE standards for educators.
- Implement a modernized data infrastructure for integrations, data storage and data access (part of tech plan and ongoing development).
- Secure funding for annual/long-term priority technology upgrades.
- Fund projects responsibly to maintain district financial status.
- Use Data Analysis for descriptive, diagnostic and predictive analytics.
- Assess downtime of network.
- Assess cycle time for repairs.
- Assess cycle time for replacements.
- Implement tech training for staff, students and parents/guardians.

STRATEGY 13 *updated*

Upgrade facilities to better meet 21st century interests and needs of students and staff.

- Consider use of space to enhance learning.
- Establish, monitor, and report accomplishments for Annual facility plans.
- Address facility utilization.
- Use facility plans and data to prioritize annual/long-term projects.
- Secure funding for annual/long-term prioritized projects.
- Fund projects responsibly to maintain district financial status.
- Periodic surveys of stakeholders for updated facilities data and input.
- Address facility cleanliness and maintenance.
- Consider new educational equipment/furniture in classrooms to enhance teaching and learning.
- Consider conditions that impact the learning and teaching environments.
- Determine essential equipment for each classroom.
- Consider and address items identified in periodic safety audit reports.
- Ensure that facilities meet the needs of all students.

7

Goal Metrics

Financial Profile, Expenditures Per Pupil, Facility Plan on Track/Capital Improvements on Track, % of Budget dedicated to facilities improvement, % of Ed Fund dedicated to technology, Tech Plan on Track, % of students and staff trained on current technology use

Goal 5 Historical and Current Metrics

<u>Metric</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25 Target</u>	<u>Life of Plan Target</u>
Fund Balance to Revenue Ratio	53.20%	58.90%	57.90%	57.40%	67.8%	50%	50%
Expenditure to Revenue Ratio	98.50%	93.30%	94.50%	86.50%	89.3%	98%	98%
Operating Capacity	194.06	222.2	229.5	225.72	273.16	210	210
Long-Range Facility Plan on Track			Updated Facilities Plan 0%	0	12%	15%	25%
Building Expenditure Percentage (Operating Funds)	3.23%	0.67%	6.78%	6.40%	6.87%	2.0% - 3.5%	2.0%-3.5% with adjustment for budget size and inflation
Technology Expenditure Percentage (Of Ed. Fund)	1.16%	3.35%	0.50%	1.65%	1.20%	1.5% - 2.5%	1.5%-2.5% with adjustment size for budget and inflation
Long-Range Technology Plan on Track		17%	30.00%	55.00%	70%	100%	100%



Highlights for Goal 5-Strategy 13

Financial Components 23-24

- Independent auditors issue clean audit opinion
- District earns “Financial Recognition” designation from the Illinois State Board of Education which is the highest designation for a school district financial profile score
- District earns a “AAA Stable” credit rating from S&P for both recent bond sales
- District’s budgets and actual financial operations continue to reflect responsible financial management



Highlights for Goal 5-Strategy 13

Phase 1 Projects Funding Sources

- Phase 1 Projects are expected to cost \$46.6 million
 - 2023 and 2024 bond sale proceeds (\$28.0 million including accrued interest)
 - Fund balance reserves of \$18.6 million
 - The original projection suggested that we would need additional funds from the operating budget but with the increase to fund balance from FY24, it is believed that these will no longer be needed.
 - Currently there are no funding sources identified for any projects beyond the projects in Phase 1



Highlights for Goal 5-Strategy 13

Phase 1 Projects Started in 2024

- Addition of new cafeteria at South Campus
- Renovation of existing cafeteria into the new music wing at South Campus
- Renovation of South Campus washroom facilities
- Improvement of accessibility within South Campus facilities
- Pool and Fieldhouse light replacement at South Campus
- South Campus G-Wing and D-Wing roof replacements
- Addition of air conditioning in the South Campus E-Wing
- Interior and exterior door replacement at both campuses



Highlights for Goal 5-Strategy 13

Phase 1 Projects Started in 2025

- North Campus classroom modernization (ceiling/lighting), air-handler replacement and addition of air-conditioning (to be completed in FY26)
- Renovation of some North Campus washroom facilities
- Renovation of the North Campus Main Building Elevator



Percentage of Cost by Renovation Category for FY24 and FY25

1. **Modernization of Existing Classrooms**
 - a. SC Music Wing Renovation
 - b. NC Classroom Ceiling and Lighting \$8,690,900 (18.65%)
2. **Additional Collaborative Spaces for Students and Staff**
 - a. SC Cafeteria Common Spaces \$16,291,360 (34.96%)
3. **Accessibility and Life Safety Upgrades**
 - a. New Elevator SC
 - b. Courtyard Renovations SC
 - c. Toilet Room Renovations SC
 - d. Door Replacement at Both Campuses
 - e. Toilet Room Renovations NC
 - f. NC Elevator Renovations \$6,304,980 (13.53%)
4. **Improvements to Athletic/Wellness Facilities**
 - a. SC Pool Lighting Replacement
 - b. SC Fieldhouse Lighting Replacement \$279,600 (.60%)
5. **Replacement of HVAC Mechanicals and Additional AC**
 - a. South Campus Mechanical Renovations/AC
 - b. North Campus Mechanical Renovations/AC \$15,033,160 (32.26%)

Total \$46,600,000

13



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Highlights for Goal 5-Strategy 13

Additional Projects (Phase 2) from Facilities Study

- Remaining air-handler replacement and air conditioning at all district facilities
 - Many of these air-handlers are at the end of their useful life
- Remaining accessibility improvements
- Roof replacement projects
- Remaining Life Safety projects
- Renovation of remaining classroom spaces at all district facilities/improvement of collaborative spaces
- Additional elevator at North Campus and elevator upgrades at South Campus
- Bleacher replacement at various district facilities
- Remaining washroom/locker room renovations in the Vaughan Building
- Additional athletic Physical Welfare and Athletic facilities improvements/Turf Fields
 - **These projects are currently expected to cost \$85-\$100 million but do not have known funding sources at this time**



Upcoming Tasks Related to Goal 5

- Complete and present FY25 Audited Financial Statements to Board of Education
- Update annual Five-Year Financial Forecast for FY27 Budget
- Complete HVAC work at North Campus that was started in the Summer of 2025
- Bid and present Board of Education with contract for the Summer of 2026 work related to the updated Life Safety Survey.

