



Full Day Kindergarten Update

December 2021 Board of Education

Full Day Kindergarten

Well Rounded Students

- Increased flexibility and opportunities to individualize instruction for students.
- More individual and small group interaction.
- Additional Social Emotional Learning (SEL)
- Easier scheduling of specialized services

Teaching Benefits

- More time with students to assess and individualize instruction to their needs and interests.
- Fewer total students per year to focus on greater individualization.

Advantages for Families

- Lowered childcare costs and greater opportunity for lower-income families to receive higher quality early education.

Community

- Increased services for community
- Higher rated school system
- Possible Increase to property value





Timeline

2021

2022

2022

Fall
2022

Aug.
2023

Discussion Stage

- Board
- ATA
- Community

Planning Stage

- Board Decision
- Research Financing Details
- Survey Community Interest
- Determine Alternate Phase-in Plans
- Referendum details, if needed
- Pre-K Legislation
- Include Capital Outlay Costs

Staff Development

- Design Staff Training
- Visit Full Day Programs
- Design Curriculum Components

Construction Begins

- Begin construction where possible
- Determine alternate classroom spaces if needed

Full Day K Begins

FDK for all District
OR
Implement alternate plans



Big Picture Finances

\$ TBD

**Full Day Kindergarten Additions,
Renovations, and One-Time Costs**

\$1.4M

**Full Day K Estimated
Annual Operating Cost**



\$32.9M

**Projected 5yr Capital
Improvements**

\$ TBD

Other Facilities Improvements

- LED Lighting
- Air Conditioned Gyms (Westgate, Greenbrier)
- Door Hardware and Security

\$ TBD

Strategic Plan Initiatives

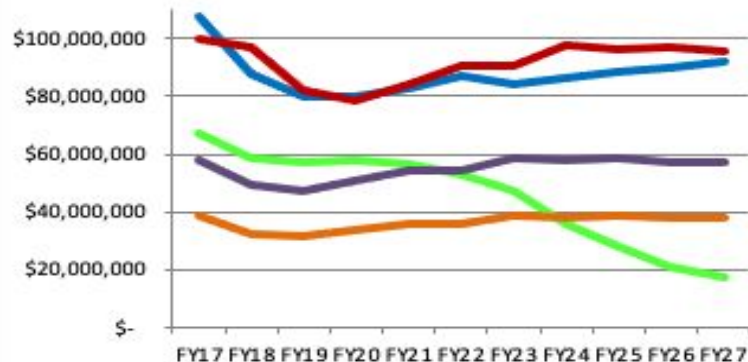


Full Day KDG Est Costs

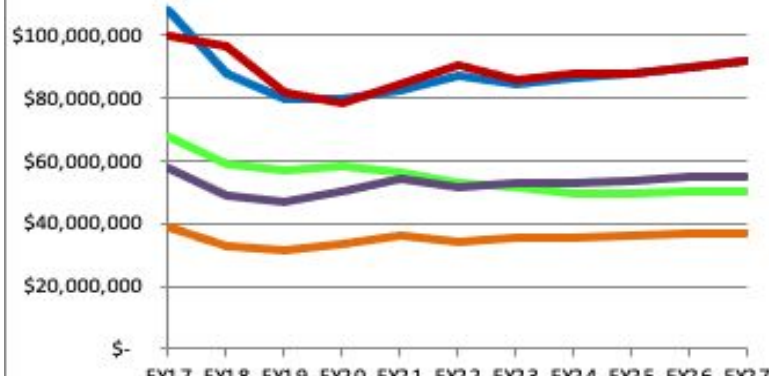
Component	Additional Needs	Notes	Initial Cost	Additional Annual Operating Cost
Projected KG teachers	20.5 FTE	Estimated number of additional KG teacher FTE to support full day KG (\$58.9K per 1.0 fte)		\$1,207,450
Projected special area teachers	1.2 FTE	Estimated number of additional specials teachers FTE to support full day KG (Music, PE)		\$78,000
Classroom Needs	19	Furniture, supplies and material for additional classrooms	\$253,700	\$19,650
Food Services	1.3 FTE	Additional costs (i.e. staff/supplies/equipment)	\$5,000	\$30,600
Supervisors		Lunch and recess		?
Transportation		Savings from elimination of mid-day routes/utilization of current routes		(\$78,608)
Custodial Staff	2.0 FTE	Additional number of FTE to support new sq ft		\$97,000
Utilities	51,700 Sq. Ft.	Estimated Gas, Electric, Water for new Sq. Ft.		\$37,100
Contingency		Unforeseen costs	\$20,000	
		TOTAL	\$278,700	\$1,391,192

No FDK

**Fund Balance Projection
With Capital Projects**

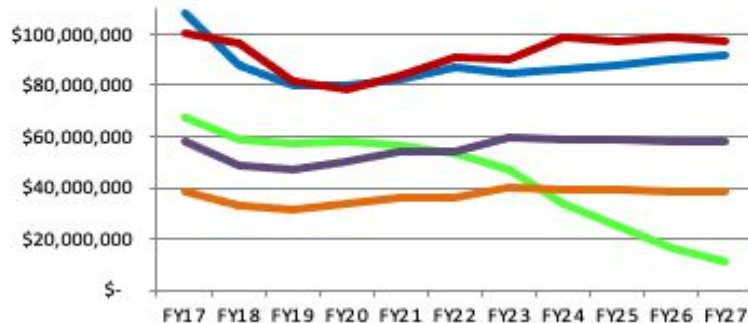


**Fund Balance Projection
With No Capital Projects After 2021/22**

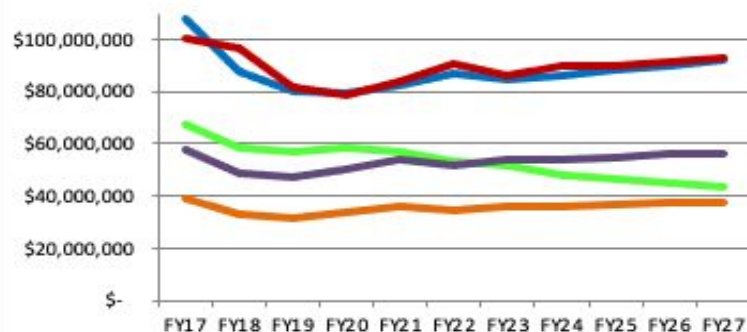


With FDK

**Fund Balance Projection
With Capital Projects and FDK**



**Fund Balance Projection
FDK but no Capital Projects After FY22**



*No capital projects means they would be funded through DSEB



Budget Balancing

Cost Saving Space Options
Specials on a Cart
Resource groups combined in single classroom with panel dividers or in hallway
Mobile Classrooms

Budget Balancing Cost Saving Options	Est. Budget Savings
Reduction in Midday KDG Transportation	\$78,608
Eliminate Extended Assignment Sub Positions (net of add'l costs for 174 days for 4 subs)	\$85,999
Sell vacant lot by Olive-Mary Stitt School	Up to \$500,000
Sell bonds to fund capital projects extending existing debt service extension beyond 2033	\$32.2M
Charge Tuition (\$3,650 /student, waiver for free/reduced)	\$1.4M
25:1 student teacher ratio average at all grades (K-5)	\$677,764
Don't abate refund recapture taxes	\$940,584 for 2021



Class Size

OPTION A - Class Size Target Increase to 25:1 average across grades K-5

- Does the Board support
- Would the Community support

	Current Class Size Targets
KDG	20
Gr 1-3	22
Gr 4-5	25

Based on 2021-2022 Enrollment	Elementary Totals Current	Elementary Totals with 25:1 Ratio at all grades	Difference In Sections	Difference In FTE	Est Cost Reduction
Kindergarten					
Enrollment	469.00	469.00			
Number of Sections	25.00	22.00	(3.00)	(1.50)	\$ (88,404)
Average Class Size	18.76	21.32			
1st Grade					
Enrollment	536.00	536.00			
Number of Sections	29.00	25.00	(4.00)	(4.00)	\$ (235,744)
Average Class Size	18.48	21.44			
1/2 Multiage					
Multi 1st	21.00	21.00			
Multi 2nd	16.00	16.00			
Number of Sections	2.00	2.00	-	-	-
Average Class Size	18.50	18.50			
2nd Grade					
Enrollment	540.00	540.00			
Number of Sections	28.00	26.00	(2.00)	(2.00)	\$ (117,872)
Average Class Size	19.29	20.77			
3rd Grade					
Enrollment	587.00	587.00			
Number of Sections	29.00	28.00	(1.00)	(1.00)	\$ (58,936)
Average Class Size	20.24	20.96			
4th Grade					
Enrollment	593.00	593.00			
Number of Sections	28.00	26.00	(2.00)	(2.00)	\$ (117,872)
Average Class Size	21.18	22.81			
5th Grade					
Enrollment	593.00	593.00			
Number of Sections	28.00	27.00	(1.00)	(1.00)	\$ (58,936)
Average Class Size	21.18	21.96			
Bldg. Aver. K - 5 Class Size	19.85	21.51	1.65		
General Education Enrollment	3,355	3,355			
		Total	(13.00)	(11.50)	(677,764.00)



Debt Capacity

Total Capacity (requires referendum)

Equalized Assessed Valuation 2020	2,115,432,636
Statutory Debt Limit 6.9%	145,964,852
Outstanding Debt	(37,700,000)
Net Debt Limit	\$108,264,852

Capacity available under current DSEB

Equalized Assessed Valuation 2020	2,115,432,636
Times Max Ed Fund Rate 3.50	74,040,142
Plus: Corporate and Personal Property Replacement Taxes	1,033,450
Plus Evidence Based Funding State Contribution	4,811,111
Subtotal	79,884,703
Times 85%	67,901,998
Less Outstanding Working Cash Fund Bonds	(37,700,000)
Net Working Cash Fund Bonding Limit	\$30,201,998

DSEB recommended to be used for capital projects plan



Comparison

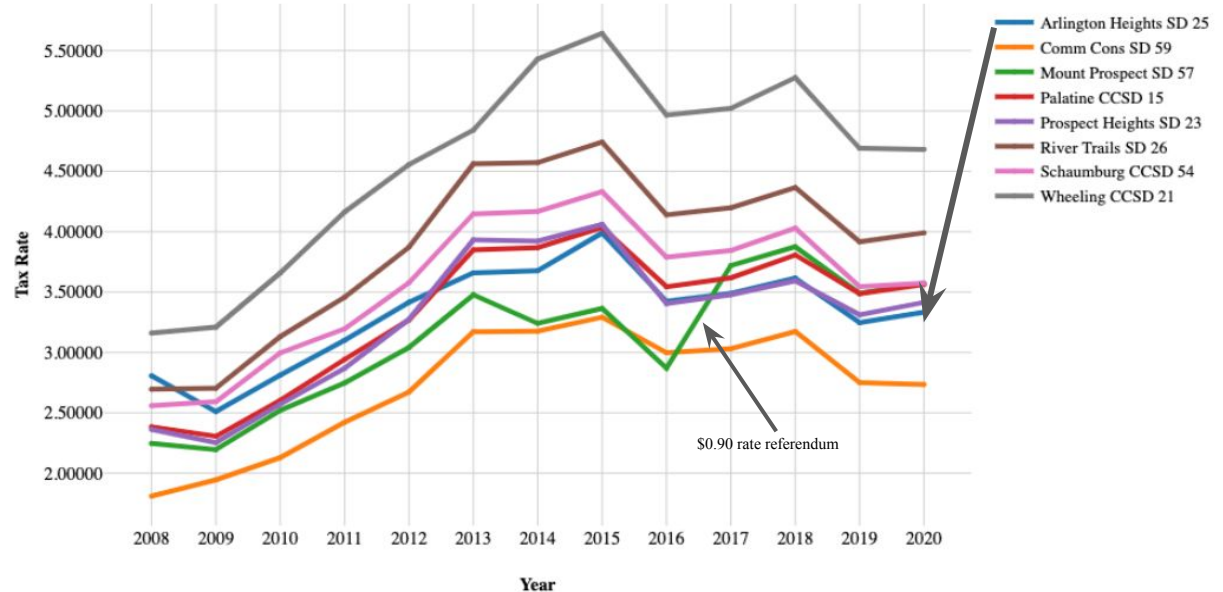
Comparison to Neighboring Districts Option B - Tax Rate Increase

- a. Does the Board support
- b. Would the Community support
 - i. Requires referendum

Every add'l \$0.10/\$100 EAV in tax rate:

- ❖ Costs @ \$125/yr on a \$400K home
- ❖ Brings District \$2.1M

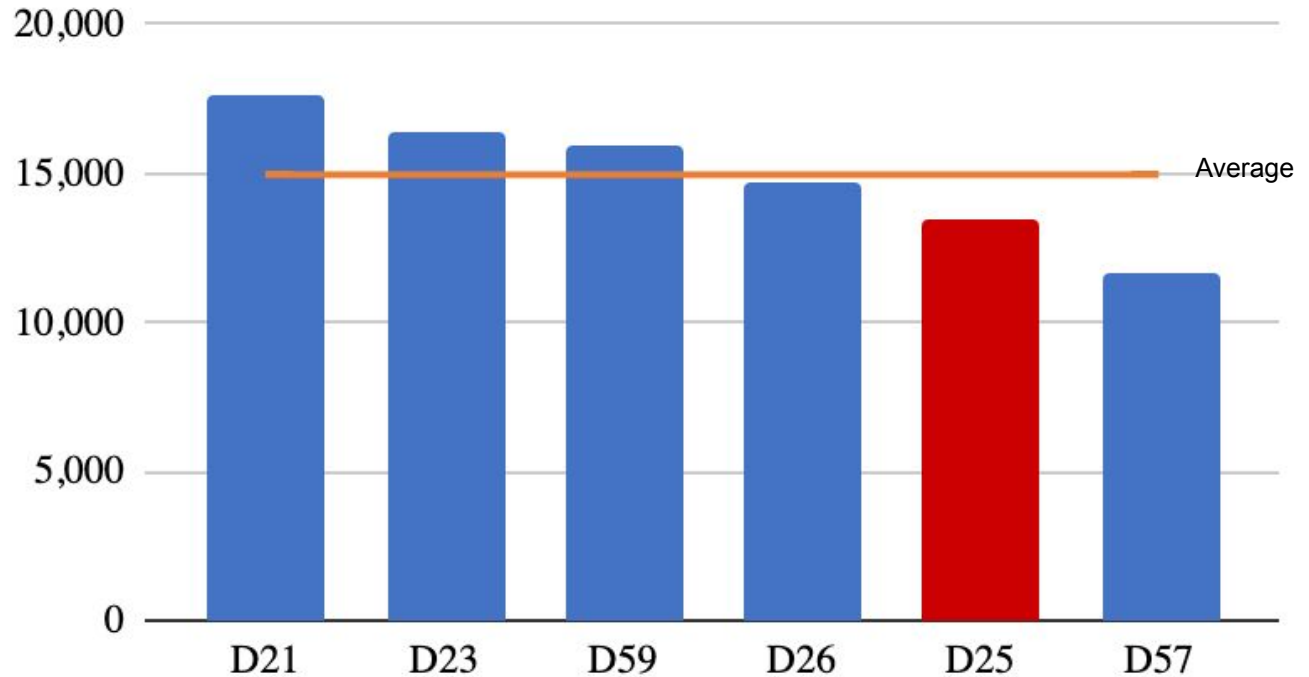
District	Feeder Districts	Full-day K Notes		Offered at Home School or District-wide	Full Day Tuition
High School 214	Palatine 15	N	Full-day Dual Language	N/A	N/A
	Wheeling 21	Y		Home School	none
	Prospect Heights 23	N	Full-day option for at-risk population only	N/A	N/A
	Arlington Heights 25	N	Full-day option for at-risk population only	N/A	N/A
	River Trails 26	Y		PK and Kdg Center	none
	Mount Prospect 57	N		N/A	N/A
	Community Consolidated 59	Y	choice of full-day or half-day	Home School	none





Comparison

FY20 Operational Spending Per Pupil





Summary of Spaces

Kindergarten Classroom Summary

School	Potential K Enrollment	Potential Number of Sections / Classrooms Needed	Existing K Classroom Spaces	Classrooms Short
Dryden	84	4	2	2
Greenbrier	53	3	1	2
Ivy Hill	113	6	2	4
Olive-Mary Stitt	106	6	2	4
Patton	78	4	2	2
Westgate	95	5	3	2
Windsor	96	5	2	3
District Totals	625	33	14	19

School	Potential Number of Sections / Classrooms Needed	Existing K Classroom Spaces	Using Resource, Intervention, Etc. Classrooms for K Classrooms	Short
Dryden*	4	2	2	0
Greenbrier	3	1	2	0
Ivy Hill**	6	2	4	0
Olive-Mary Stitt	6	2	1	3
Patton	4	2	1	1
Westgate***	5	3	0	2
Windsor	5	2	2	1
District Totals	33	14	12	7
<i>Resource, Intervention and other services may have to be conducted in hallways or other locations due to lack of available classroom space.</i>				

- ***Dryden** - Building will be at 100%+ of Classroom Capacity with no ability to absorb future enrollment growth
- ****Ivy Hill** highly dependent on potential enrollment rebound. The building may be Short additional classrooms if enrollment rebounds back to pre-pandemic levels
- *****Westgate** - Currently does not have a staff break area due to capacity and program needs



Summary of Spaces Using Specials

School	Potential Number of Sections / Classrooms Needed	Existing K Classroom Spaces	Using Resource, Intervention, Etc. Classrooms for K Classrooms	Using Specials Classrooms	Short
Dryden	4	2	2	2	0
Greenbrier	3	1	2	2	0
Ivy Hill	6	2	4	2	0
Olive-Mary Stitt	6	2	1	2	1
Patton	4	2	1	2	0
Westgate	5	3	0	2	0
Windsor	5	2	2	2	0
District Totals	33	14	12		1
<i>Resource, Intervention and other services may have to be conducted in hallways or other locations due to lack of available classroom space.</i>					
<i>Art / Music would need to be completed in classroom spaces.</i>					



Additional Considerations

Dryden

- Can (2) Rooms (125, 133) be implemented somewhere else?
- Is a commons expansion needed to free up gym space due to number of PE sections if full day?
- Small main office. Expansion needed?

Greenbrier

- 128 Open (21-22 Academy Teachers), 234 Resource. Full Day K Potentially Use these spaces?

Ivy Hill

- Will enrollment rebound?
- Consolidate resource, ML, or intervention rooms to make space for K?

Olive-Mary Stitt

- 2 of 3 (110 Literacy / 193 Break Room) classroom spaces are small or oddly shaped.
- Can 151 Resource be implemented somewhere else?
- Very difficult to expand east. West would be difficult due to elevation changes.

Patton

- Can (1) intervention room be implemented somewhere else to use for K?

Westgate

- Currently no available spaces and only (3) Full Size K Classrooms Used.
- Could buddy classrooms be right sized and made more efficient? Limited ability due to quantity of students + teachers and support staff required.
- Is gym expansion needed due to sections of PE? Yes. due to multiple sections of PE at the same time

Windsor

- Could (2) Resource Rooms on second floor be implemented somewhere else to free up space for K?
- Would school need additional small group and breakout spaces?



Dryden

24 Potential Classrooms

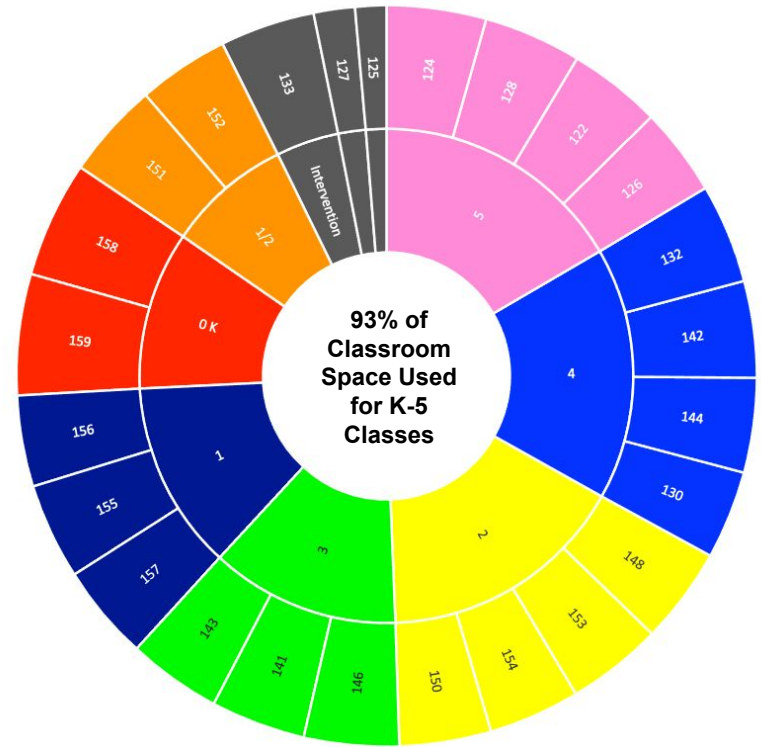
- 133 Math Intervention
- 125/127 Resource

Other Considerations

- Only school in D25 lacking formal Commons. Limits PE Space
- Main Office Lobby is Small and Lacking in Waiting Space

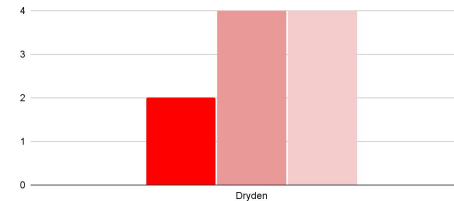


Dryden Classrooms by Grade



Dryden

■ Current Rooms ■ Current Sections ■ Potential Sections



Projected Additional K Rooms Needed

2

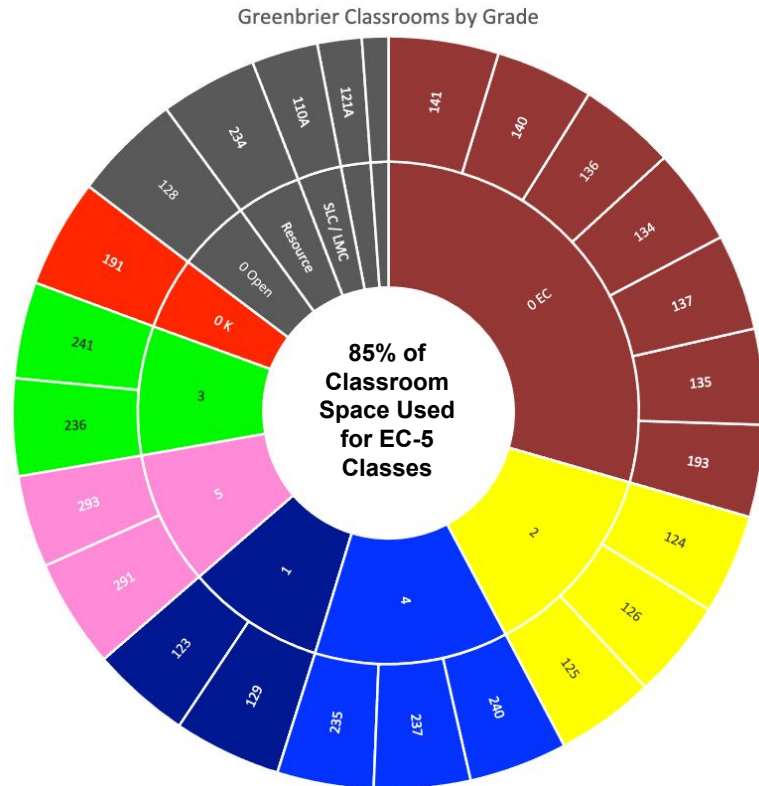
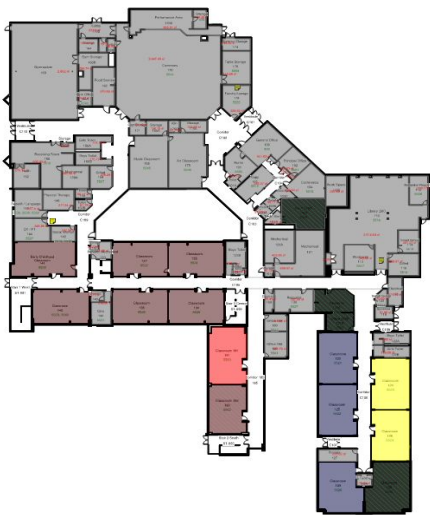




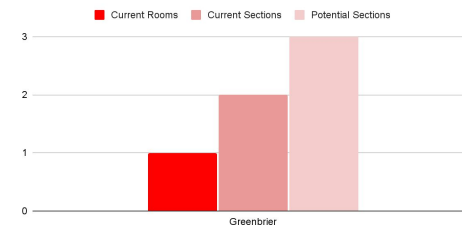
Greenbrier

24 Potential Classrooms (*Revising to 23 going forward*)

- 110A SLC / LMC (Smaller Space)
- 121A/121B Intervention and Social Worker. (Odd "L" Shape if Combined)
- 128 Open (21-22 Academy Teachers)
- 234 Resource



Greenbrier



Projected Additional K Rooms Needed

1 - 2

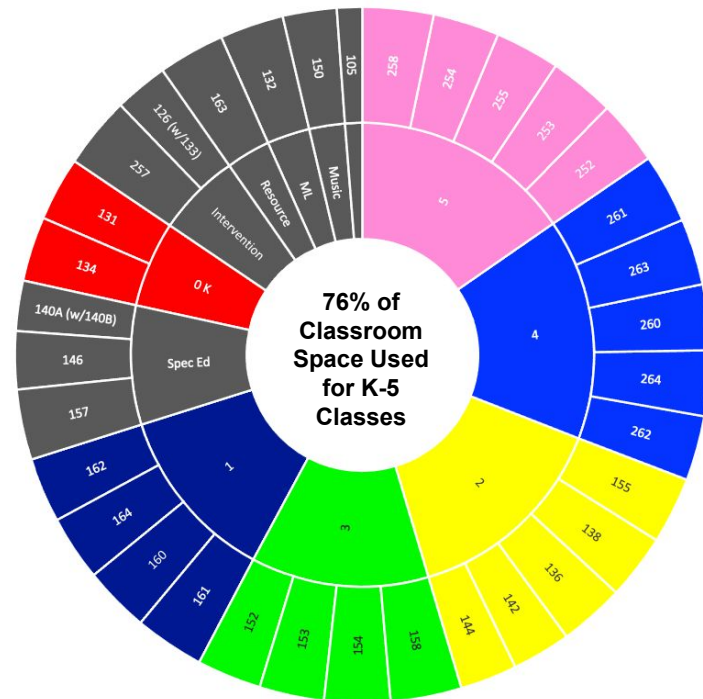




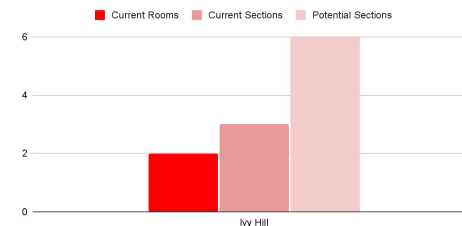
Ivy Hill

34 Potential Classrooms (*Revising to 33 going forward*)

- 105 Social Worker (Small Space)
- 132, 163 Multi Lingual (ML) Classrooms
- 126 (w/133), 257 Intervention
- 150 Music
- 140A (w/ 140B) Resource
- 146 Special Education
- 157 Special Education
- *Open Rooms Highly Dependent on Potential Enrollment Rebound*



Ivy Hill



Projected Additional K Rooms Needed

1 - 4





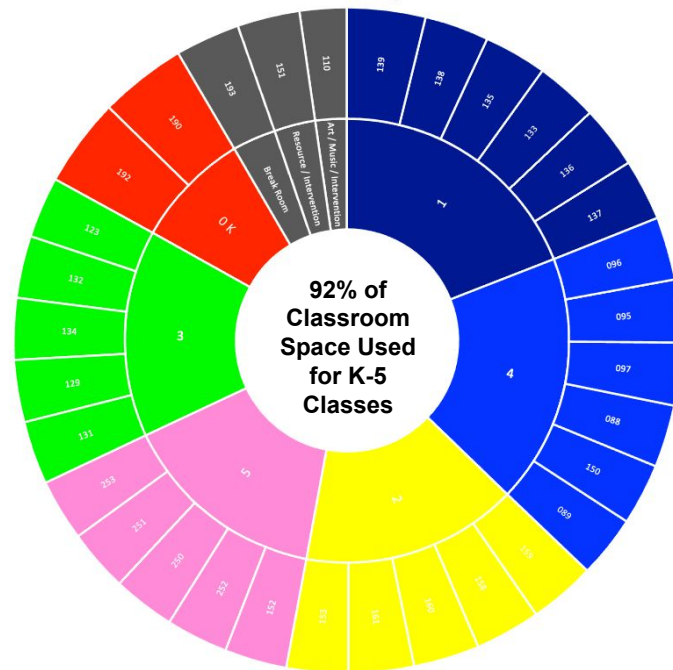
Olive-Mary Stitt

32 Potential Classrooms

- 110 Art / Music / Intervention
- 151 Resource / Intervention
- 193 Staff Break Room



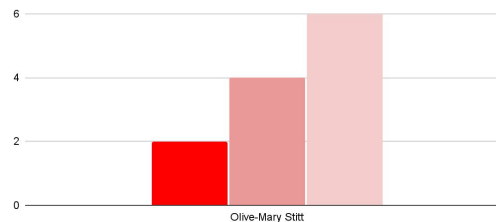
Olive Classrooms by Grade



92% of Classroom Space Used for K-5 Classes

Olive-Mary Stitt

■ Current Rooms ■ Current Sections ■ Potential Sections



Projected Additional K Rooms Needed

2 - 4

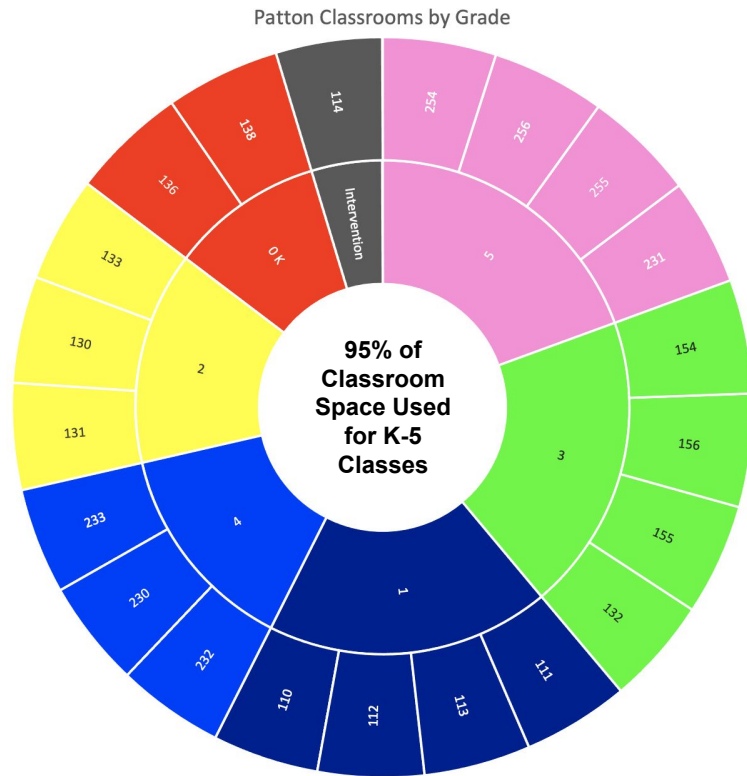




Patton

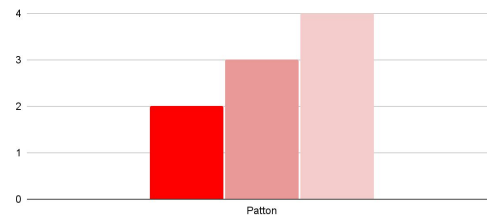
21 Potential Classrooms

- 114 Intervention



Patton

■ Current Rooms ■ Current Sections ■ Potential Sections



Projected Additional K Rooms Needed

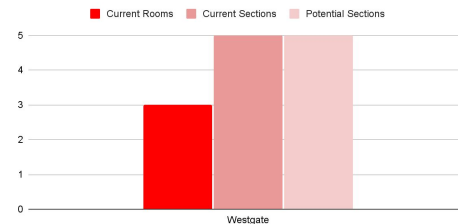
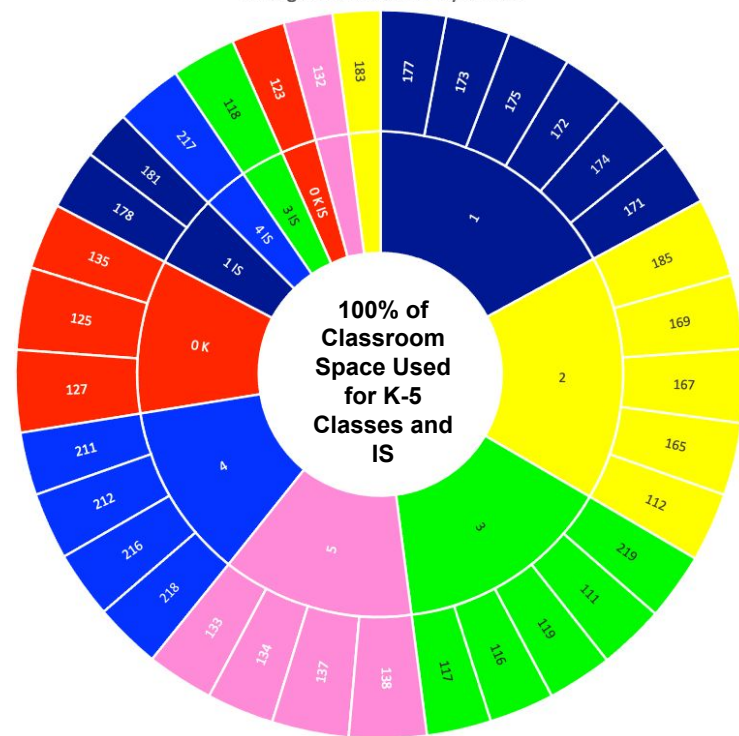
1 - 2





34 Potential Classrooms

- No open classrooms
- No staff lounge
- Limited flexible breakout spaces
- Gym Expansion?
- Parking Lot Expansion?



**Projected Additional K
Rooms Needed
(2 Classrooms + IS K
Classroom)**

3





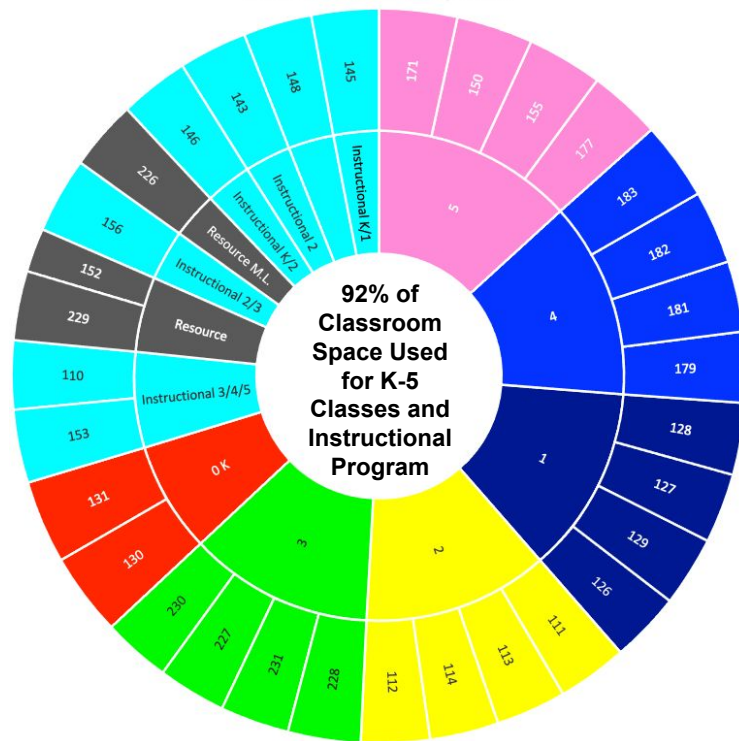
Windsor

32 Potential Classrooms

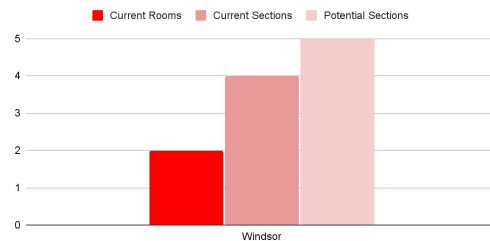
- 152 (Small)
- 229 Resource
- 226 Resource M.L.



Windsor Classrooms by Grade



Windsor



Projected Additional K Rooms Needed

2 - 3





Classroom Summary Chart

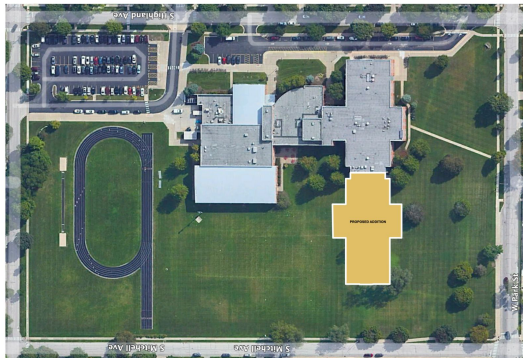
2021-22 Elementary School Classroom Usage

Dryden				Greenbrier				Olive				Ivy				Patton				Westgate				Windsor				
Room Number	Type	Teacher Name Last	Grade Level or Use	Room Number	Type	Teacher Name Last	Grade Level or Use	Room Number	Type	Teacher Name Last	Grade Level or Use	Room Number	Type	Teacher Name Last	Grade Level or Use	Room Number	Type	Teacher Name Last	Grade Level or Use	Room Number	Type	Teacher Name Last	Grade Level or Use	Room Number	Type	Teacher Name Last	Grade Level or Use	
122	Classroom	Eggert	5	123	Classroom	Donovan	1	88	Classroom	Wilson	4	105	Classroom	Ague	Soc. Work	110	Classroom	Libberg	1	111	Classroom	Darley	3	110	Classroom	Rabinowitz	Instructional 3/4	
124	Classroom	Holston	5	124	Classroom	Brady	2	89	Classroom	Dorszewski	4	126 (w/133)	Classroom	Claesson	Math Interv.	111	Classroom	Jenkins	1	112	Classroom	O'Grady	2	111	Classroom	Grabaka	2	
126	Classroom	Schindler	5	125	Classroom	Dawson	2	95	Classroom	Stevens	4	131	Classroom	Schefskie	Copernmet	1	112	Classroom	Smith	3	116	Classroom	Copernmet	1	112	Classroom	Pustai	2
128	Classroom	Delrich	5	126	Classroom	Stone	2	96	Classroom	Kim Kusciel	4	132	Classroom	Petrillo	ML	113	Classroom	Stanton	1	117	Classroom	Richards	3	113	Classroom	Loch	2	
130	Classroom	Sobota [1]	4	2021-22 Remote Academy Remote SPED	0 Open			97	Classroom	Emilee Lin	4	134	Classroom	Eisenhuth	0 K	114	Classroom	Aprati	Intervention	118	Classroom	Redmon	3 IS	114	Classroom	Como	2	
132	Classroom	Nolther	4	129	Classroom	Heitz / Stratton	1	110	Classroom	Drury Maloney Maud Moll	Art / Music / Intervention	136	Classroom	Dombrowski	2	130	Classroom	McEwen	2	119	Classroom	Carney	3	126	Classroom	Krueger	1	
133	Classroom	Beck / Wasik	Intervention	134	Classroom	Serio	0 EC	123	Classroom	Molnar	3	138	Classroom	Stemler	2	131	Classroom	Cowen	2	123	Classroom	Coghlan	0 K IS	127	Classroom	Galaska	1	
141	Classroom	Morizzo	3	135	Classroom	Sullivan	0 EC	129	Classroom	Yarbrough	3	140A (w/140B)	Classroom	Salski	Spec Ed	132	Classroom	Levin	3	125	Classroom	Jones	0 K	128	Classroom	Paxson	1	
142	Classroom	Wilson	4	136	Classroom	Dunlap	0 EC	131	Classroom	Bagg	3	142	Classroom	Kubek	2	133	Classroom	Heiler	2	127	Classroom	Gries	0 K	129	Classroom	Kaiser	1	
143	Classroom	Samuels	3	137	Classroom	Walsh / Kuehm	0 EC	132	Classroom	Baker	3	144	Classroom	Piri	2	136	Classroom	Pullam	0 K	132	Classroom	Carney	5 IS	130	Classroom	Schmidt	0 K	
144	Classroom	Grazzel	4	140	Classroom	Kross	0 EC	133	Classroom	Braun	1	146	Classroom	Tyk	Spec Ed	138	Classroom	Pacini	0 K	133	Classroom	Kuehl	5	131	Classroom	Svedo	0 K	
146	Classroom	Agglebaum	3	141	Classroom	Koch	0 EC	134	Classroom	Heilmann	3	150	Classroom	Mead	Music	154	Classroom	Johnson	3	134	Classroom	Gillegie	5	143	Classroom	Koussh	Instructional 2/3	
148	Classroom	Quick	2	191	Classroom	Palczynski	0 K	135	Classroom	Carlson	1	152	Classroom	Knudsen	3	155	Classroom	Leigh	3	135	Classroom	Trusfick	0 K	145	Classroom	Higgins	Instructional K/1	
150	Classroom	Poliszczuk	3	193	Classroom	Rapher	0 EC	136	Classroom	Spallis	1	153	Classroom	Taylor	3	156	Classroom	Jedd	3	137	Classroom	Heidrick	5	146	Classroom	Palmer	Instructional K/12	
151	Classroom	Menel / McAllister	1/2	234	Classroom	Loeppert	Resource	137	Classroom	Morris	1	154	Classroom	Tazoli	3	230	Classroom	Rusch	4	138	Classroom	Darby	5	148	Classroom	Stodola	Instructional 3/4	
152	Classroom	Starhoph	1/2	235	Classroom	Adams	4	138	Classroom	Nordman	1	155	Classroom	Sobanski	2	231	Classroom	Cloni	5	165	Classroom	Hynek	2	150	Classroom	Stadice	5	
153	Classroom	O'Sullivan	2	236	Classroom	Duffer	3	139	Classroom	Netzel	1	157	Classroom	Venticicque	Spec Ed	232	Classroom	Koenig	4	167	Classroom	Wenzel	2	152	Classroom	Sedey	Resource	
154	Classroom	Mahal	2	237	Classroom	Meehan	3	150	Classroom	Tinaglia	4	158	Classroom	Druke	3	233	Classroom	Vincant	4	169	Classroom	Tassi	2	153	Classroom	Biau	Instructional 4/5	
155	Classroom	Angello	1	240	Classroom	Fortman	4	151	Classroom	Hoagland Santos	Resource / Intervention	160	Classroom	Berman	1	254	Classroom	Andrle	5	171	Classroom	Smorzewski	1	155	Classroom	Flauter	5	
156	Classroom	Mata	1	241	Classroom	Gambier	3	152	Classroom	Tranter	5	161	Classroom	McFarland	1	255	Classroom	Morkert	5	172	Classroom	Jandt	1	156	Classroom	Angelus	Instructional 2/3	
157	Classroom	Johnson	1	291	Classroom	Palmeri	5	153	Classroom	Christoforou	2	162	Classroom	Colleen Swanson	1	256	Classroom	Goumas	5	173	Classroom	Walsh	1	171	Classroom	Lebercht	5	
158	Classroom	Rising	0 K	293	Classroom	Wilhelm	5	158	Classroom		2	163	Classroom	Santangelo, Baltran, Daudel, Howard, Koch, Rosales, Roura, Bard	ML TA, PT, OT, SPED TA	21				174	Classroom	Gerber	1	177	Classroom	Pinsk	5	
159	Classroom	Glaser	0 K	110A	Classroom		SLC	159	Classroom	Muehich	2	164	Classroom	Tazi	1					175	Classroom	Gabarelli	1	179	Classroom	Berg	4	
125 w/127	Classroom	Shallon	Resource	121A w/121B	Classroom	Swanson	Intervention	160	Classroom	Matray	2	252	Classroom	Baker	5					177	Classroom	Cory	1	181	Classroom	Murphy	4	
127 w/125	Classroom		Resource	121B w/121A	Classroom	Silva	Social Worker	161	Classroom	Mueller	2	253	Classroom	Hansen	5					178	Classroom	Curry	1 IS	182	Classroom	Brogni	4	
24				24				190	Classroom	Naughten	0 K	254	Classroom	Gavigan	5	181				181	Classroom	Malley	1 IS	183	Classroom	Peterson	4	
125/127 (676d) Will Remain on Future Classroom Lists. Max space enrollment ~20 due to sf and orientation of room				Removing 121A (380d) and 121B (221M) (COMBINED) from Future Classroom Counts Due to Size and Configuration Revised Classroom Count Will Be: 23				192	Classroom	Beth Martens	0 K	255	Classroom	Christus	5					183	Classroom	Smith	2 IS	226	Classroom	Harder	Resource ML	
								193	Classroom		Break Room	257	Classroom	Santos	Math Interv.					185	Classroom	Roman	2	227	Classroom	McEllen	3	
								250	Classroom	Fowler	5	258	Classroom	Nordquist	5					211	Classroom	Betsoleiman	4	228	Classroom	Schmeca	3	
								251	Classroom	Edelson	5	260	Classroom	Black	4	212	Classroom	Lambert	4	229	Classroom	Martin	Resource					
								252	Classroom	Muhr	5	261	Classroom	Lee	4	216	Classroom	Nelms	4	230	Classroom	Convey	3					
253	Classroom	Range	5	262	Classroom	Born	4	217	Classroom	Zapaska	4 IS	231	Classroom	Clark	3	32												
				32				263	Classroom	Caudill	4	218	Classroom	Duffy	4					Classroom 152 (532d) is a small classroom and would not support a full enrollment class. It will remain as a listed classroom in future information. Max space enrollment ~15								
								264	Classroom	Bhatty	4	219	Classroom	Hackmann	3													
								34				34																
								Removing 105 (328d) from Future Classroom Counts due to Size. 126 w/133 and 140a w/140b will remain listed as classrooms based on (sf). Those spaces are limited in use due to their orientation.				Classroom 183 (596d) is a small classroom and would not support a full enrollment class. It will remain as a listed classroom in future information. Max space enrollment ~18																
								Revised Classroom Count Will Be: 33																				



Middle School Feasibility

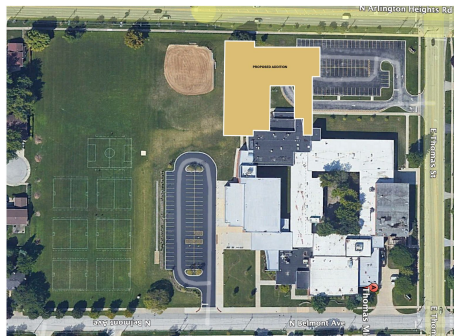
KINDERGARTEN FEASIBILITY STUDY
2021 OCTOBER 07



SITE PLAN

SOUTH MIDDLE SCHOOL

KINDERGARTEN FEASIBILITY STUDY
2021 OCTOBER 07



SITE PLAN

THOMAS MIDDLE SCHOOL

Scenario: Move 5th Grade to Middle Schools to Free Up Space at Elementary Schools

Test Fit Scenario

South 30,000sf

Thomas 30,000sf

ROM Cost \$21,000,000

**May have excess rooms left over at Elementary Schools that would be underutilized.*



