

Fieldcrest CUSD 6

Attendance Centers
Analysis

March-May 2016

Fieldcrest CUSD 6

Attendance Center Information

A. Executive summary

Any analysis of attendance center possibilities must be grounded in not only what is currently known, but also in projections that might or might not be correct. The data collected herein is based on the 2015-2016 school year as well as building assessment completed by Farnsworth architectural firm and Ameresco, past consumption data, and projections of what might occur over the next few years, including student enrollments, costs of operations, transportation, and staffing patterns. It is important to note, however, that these are only estimates based on observable trends and patterns, and may not reflect realities at any future point.

B. Data and statistics

I. Current and projected statistics

a. Enrollments and sections, regular education classrooms

i. East

Elementary	2014-15	2015-16*	2016-2017**
Kindergarten	23 (1)	17 (1)	20 (1)+
1 st Grade	18 (1)	22 (1)	20 (1)
2 nd Grade	26 (1)	20 (1)	22 (1)
3 rd Grade	20 (1)	23 (1)	20 (1)
4 th Grade	17 (1)	25 (1)	25 (1)
Total	104 (5)	113 (5)	107 (5)

Middle school	2014-15	2015-16	2016-2017*
7 th Grade	92 (4)	97 (4)	74 (3)
8 th Grade	86 (4)	88 (4)	90 (4)
Total	178 (8)	168 (8)	164 (7)

*Class size 2-2-16

**Estimates only

+From Kindergarten roundup, spread evenly across district

ii. South

Elementary***	2014-15	2015-16*	2016-2017**
Kindergarten	42 (2)	22 (1)	20 (1)+
1 st Grade	29 (2)	34 (2)	25 (1)
2 nd Grade	26 (1)	24 (1)	38 (2)
3 rd Grade	49 (2)	27 (1)	26 (1)
4 th Grade	39 (2)	45 (2)	27 (1)
Total	185 (9)	162 (7)	146 (6)

*Class size 2-2-16

**Estimates only

***South also includes an early childhood room and two ATLAS rooms under the auspices of WCSEA.

+From Kindergarten roundup

iii. West

Elementary	2014-15	2015-16*	2016-2017**
Kindergarten	21 (1)	16 (1)	20 (1)+
1 st Grade	15 (1)	21 (1)	20 (1)
2 nd Grade	26 (1)	16 (1)	21 (1)
3 rd Grade	22 (1)	26 (1)	16 (1)
4 th Grade	15 (1)	20 (1)	26 (1)
Total	99 (5)	103 (5)	103 (5)

Middle school	2014-15	2015-16*	2016-2017**
5 th Grade	74 (4)	77 (3)	90 (4)
6 th Grade	93 (4)	74 (4)	77 (3)
Total	167 (8)	145 (7)	167 (7)

*Class size 2-2-16

**Estimates only

+From Kindergarten roundup

iv. District cumulative

	2014-15	2015-16*	2016-2017**
Kindergarten	86 (4)	55 (3)	60 (3)
1 st Grade	62 (4)	77 (4)	65 (3)
2 nd Grade	76 (3)	60 (3)	81 (4)
3 rd Grade	91 (3)	76 (3)	62 (3)
4 th Grade	71 (4)	90 (4)	78 (3)
5 th Grade	74 (3)	77 (3)	90 (4)
6 th Grade	93 (4)	74 (3)	77 (3)
7 th Grade	92 (4)	97 (4)	74 (3)
8 th Grade	86 (4)	88 (4)	90 (4)
Total	731 (33)	691 (32)	677 (30)

*Class size 2-2-16

**Estimates only

b. Facilities and capacities

History and characteristics – From Farnsworth report April 10, 2015. The information noted in this section is in need of updating, with such information available when the 10-year Health/Life Safety survey is completed in May or June.

1. East

Exterior

The original building was constructed in 1923 with a three story classroom portion to the South, and a gymnasium to the North. A two story classroom was added to the West, and one story areas to the North, and East were added in 1956.

The exterior of the elementary/middle school is clad in brick with carved stonework. The 1956 addition has a South facing curtainwall system and clad with brick at remaining facades. Renovation of the 1956 building took place at an unknown time which involved installing frp panel over portions of the curtainwall system, and over the brick on the East side. Portions of the 1956 addition were reroofed in 1996, and the original 1923 building was reroofed in 2010 with a TPO membrane. The remaining classroom portion of the 1956 addition was reroofed in 1998 with a metal standing seam assembly. The gymnasium roof in the 1956 addition was reroofed in 1996 with a standing metal seam assembly.

Doors around the perimeter are typically hollow metal, or aluminum. The aluminum doors appear to have been recently replaced and are in good condition. The windows are a combination of glass block or single pane, steel frame window assemblies which offer negligible thermal performance.

Interior

The interior of the original building is constructed with a sanded plaster finish at walls and ceilings with some locations containing dropped acoustical tile ceilings. The 1956 building addition was constructed with CMU block wall partitions with a painted finish. Multi-story buildings require stair enclosures to have a fire rated enclosure to prevent fire and smoke from rapidly spreading from floor to floor.

The center stairway currently has no separation between the floors, the West stair has a door enclosure that is not rated, and the East stair had at one time, doors to separate the stairtower, but these doors have been removed.

Floor finishes are typically constructed of terrazzo in the corridors, with some rooms containing a carpet or vinyl floor cover. The gymnasium has a wood floor, and had new bleachers installed in 1998. Floor finishes are generally in good condition, with the exception of asbestos containing tile that may need to be abated in the near future.

Doors into classrooms are typically wood doors with wired glass and metal frames. The 1956 building typically has metal doors with wired glass, knob hardware, and self-closing hinges. Closers on some doors have been recently upgraded, but some pot-belly closers with leaking oil still remain in parts of the original 1923 building.

An elevator connecting the first, second, and third floors of the building has been installed. The connecting hallways between the older and newer portions of the buildings have also been made handicapped accessible by a series of interior ramps, making all locations in the building accessible to individuals with physical handicaps.

An all new tandem boiler assembly was installed in the 2015-2016 school year.

2. South

Exterior

The original elementary building was constructed in 1935, with one story additions occurring in 1957, and 1988 which added additional classroom areas. In 2002 a two story classroom addition took place which also included renovation of the 1957 and 1988 additions. The action items identified in the 2006 life safety assessment were not back-checked in detail to verify their level of completeness.

The exterior of the original 1935 building and the 1957 addition is clad in brick with decorative brick patterns, and carved stonework. The 2002 addition is clad with brick with decorative split-face CMU banding. The roof is made of up EPDM at the 2002 addition, and the gymnasium appears to have been reroofed at the same time. The original 1935 building has a ballasted roof, and the 1957, 1998, and 2002 additions have TPO roofs and were replaced in 2010.

Doors around the perimeter are typically hollow metal or aluminum storefront doors. The windows appear to have been replaced with multi-pane glass.

Interior

The interior of the original 1935 building is constructed with a sanded plaster finish at walls and acoustical tile ceilings. The gymnasium/cafeteria, kitchen, and bathrooms have painted block walls, and the 2002 addition is constructed with gypsum board stud walls.

Floor finishes are typically a combination of terrazzo and resilient tile floor, with some classrooms containing carpet tile. The gymnasium has a resilient tile floor.

Doors into classrooms are typically wood doors with wired glass and metal frames.

The closers on the majority of the doors have been replaced with door mounted closers; however there is a sampling of the pot-belly type closers present at a few locations.

An elevator connecting the first and second floors has previously been installed

3. West

Exterior

The original three story classroom building was constructed in 1926. Additional classroom space was also added in 1956. The main entrance originally oriented to the South in the 1926 building was reconfigured, and a new entrance added to the West in the 2002 addition/renovation project.

The exterior of the old high school is clad in brick with decorative brick patterns, and carved stonework. The roof of the original 1926 building, and a portion of the 1057 addition were reroofed with EPDM in 2002. The remaining areas of roof are ballasted with EPDM roofing beneath, and a small portion of roof has a sloped area that has asphalt shingles.

Interior

The interior of the original building is constructed with a sanded plaster finish at walls and ceilings with some locations containing dropped acoustical tile ceilings. The gymnasium is constructed with CMU block wall with a painted finish.

Floor finishes in the corridor and circulation areas are vinyl tile floor covering. Classrooms typically have carpet, and the gymnasium has a wood floor.

The 1956 building typically has metal doors with wired glass, knob hardware, and self-closing hinges. Closers on some doors have been recently upgrades, but some hydraulic closers with leaking oil still remain in parts of the original 1923 building.

ii. Assessment and Issues

The information noted in this section is in need of updating, with such information available when the 10-year Health/Life Safety survey is completed in May or June.

1. East

East is the most seriously compromised building in the district, and will require the most work and cost for repairs. The building is rated as safe for occupancy by the Regional Office of Education, but there are a number of serious concerns with the building – some shorter term, some long term. At the same time, the building is the most spacious building among the three elementary buildings, and can therefore hold the most students/class sections comparatively. (There are also a number of smaller concerns, but these will not be indicated herein.)

The newer gymnasium is in overall good condition and is in great visual condition, with new bleachers installed in 2013. The floor is in great shape. The gym is used for the 7-3A boys basketball and 7-4A girls volleyball state tournaments.

Water access problems are a major concern, as the pipes in the building are generally in poor condition. A number of leaks have been repaired or otherwise stopped with clamps or other methods, and over 400 ft of pipe were replaced in the north corridor, but there are still many rotten pipes and concerns that there may be further leaks in various locations throughout the building. Water pressure to the third floor is at best tenuous, and old pipes are inlaid with deposits that restrict the flow of water. Due to water pressure and piping issues, water fountain and restroom facilities are barely adequate for the student population of the building.

Electrical systems in the building are outdated, and include the use of fuses in some locations. Electrical panels in the building need to be replaced. There are also places in the building with old-style cloth wiring that need to be replaced, as well as other outdated wiring and electrical installations.

The energy efficiency of the building is abysmal as currently configured. The steam boiler has a maximum efficiency attainability of 80-82%, heating systems and control units for heating are not zonal, and therefore are wildly inefficient in controlling heat delivery and costs. Windows throughout the original building and the new gymnasium are single pane windows, and glazing needs to be done in multiple locations. The glass and single-ply metal sheeting on the south of the 1957 wing of the building allow for high levels of energy transference, making the hallways very hot during warm months and cold during winter months. The energy efficient sheeting on the north side of the west wing of the building is coming loose, and needs to be replaced. There are a number of T12 light fixtures still in the building that need to be replaced with the higher efficiency T8 fixtures and bulbs.

The building is air-conditioned in only a few areas, and the building becomes very hot on the south side of the building and on the top floor(s) during warm weather. School has often been called early due to temperature conditions in the building, which are replicated in other buildings.

There is a large amount of asbestos-bearing material (ABM) in various locations in the building, making any renovation projects more complicated, as any asbestos in the renovation area must be abated prior to completion of renovation.

Moisture infiltration in various places around the building has caused bubbling and cracking in plaster walls that need to be repaired/replaced.

There are a number of ADA-compliant issues throughout the building.

In many locations, exterior brick mortar is deteriorating, and tuckpointing needs to be completed to eliminate possible water entry to the building envelope.

The front door of the building, located on the first floor of the west wing of the building, has a negative slope from the parking lot to the door, allowing for runoff of water. So far, this has not created problems with water running into the building on the first floor, although other concerns with the basement and foundation cannot be discounted. The canopy over the entryway is also deteriorating and needs to be either replaced or repaired.

The north and northwest parking lots are in poor condition, and need to be completely repaved and resurfaced. Playground equipment located on and around the parking lot area needs to be replaced.

2. South

South is in the best physical condition of any building in the district. The envelope and structure are in good condition, and both the interior and exterior are well-kept and appealing. Like the other buildings, however, there are repair/replacement needs at South that should be addressed.

Electrical systems in parts of the building are outdated. Electrical panels in the building need to be replaced, as well as other outdated wiring and electrical installations.

There are a number of ADA-compliant issues throughout the building.

The exterior bricking is undergoing spalling in a number of locations. Replacement of brick in some places is necessary, as well as tuckpointing work in a number of places. In addition, no water release points were provided at the bottom of bricking on the new addition, causing further spalling concerns

and allowing for the possibility of water infiltration to the building. Voids are also visible under lower level window sills.

The grades at many entrances/exits to the building are non-accessible and need to be regarded.

3. West

West is in reasonably good condition, but still shows the wear and tear of many years of continuous usage. The building envelope and structure are in generally good condition, and has been kept in visually appealing condition. Like the other buildings, though, there are repair/replacement needs at West that should be addressed.

The newer gymnasium is in overall good condition and is in great visual condition, with new bleachers installed in 2013. The floor is in great shape.

Electrical systems in the building are outdated, and include the use of fuses in some locations. Electrical panels in the building need to be replaced. There are also places in the building with old-style cloth wiring that need to be replaced, as well as other outdated wiring and electrical installations.

The building is air-conditioned in only a few areas, and the building becomes very hot on the south side of the building and on the top floor(s) during warm weather. School has often been called early due to temperature conditions in the building, which are replicated in other buildings.

Various landings throughout the building do not meet fire and ADA code width and need to be widened.

There is moisture damage in various places in the building that needs to be repaired.

Wired glass appears throughout the building, and needs to be replaced.

There are a number of ADA-compliance issues throughout the building.

In many locations, exterior brick mortar is deteriorating, and tuckpointing needs to be completed to eliminate possible water entry to the building envelope.

On the east side of the bus garage, grade is washing out from under the northeast corner of the building and needs to be shored up.

The northeast playground area does not provide good water runoff and needs to be reconfigured.

iii. Building capacities by classroom and common areas

Building capacity is a fluid term that requires a definition of space requirements prior to naming classroom and common area capacities. There are several definitions available regarding what the space per child should be, and the bases for these definitions are varied from simply room-to-move to “social space” considerations. Of course, labs and rooms designed for movement, such as gymnasiums, require more space per pupil than a regular classroom.

For the purposes of this analysis, 20 sq. ft. per student will be considered as the recommended amount of space necessary to hold class, a minimum requirement in the Illinois Life Safety Code (ILS), section 7.3.1.2. As students grow, the needed space increases, so references to 25 and 30 sq. ft. per student are included in the analysis. For this analysis, 20 sq. ft. will be considered the minimum square footage needed for a regular classroom for grades 1-4, 25 sq. ft. for grades 5-6, and 30 sq. ft. for grades 7-8. Also with reference to the code, 50 sq. ft. of space per student will be considered a minimum reasonable space requirement for early childhood classrooms, gymnasiums, and laboratories. Such an analysis, however, is completed with the understanding that, when filled to capacity with these minimum measures, the room still may not be an ideal place for student occupancy.

Note: No regular classroom will be analyzed to be able to hold more than 35 students.

Note: All square footage measurements were derived from measurements of building blueprints, as no document is known to exist that lists the exact dimensions or square footage of any of the rooms or buildings older than the 2001/2002 additions. The architect is rectifying this issue as part of the 10-year HLS survey.

1. East

East Elementary/Middle School is currently utilized as an elementary neighborhood school for grades K-4 and the district’s attendance center for grades 7-8. The building has been configured to accommodate both sets of grade levels in the building areas which both occupy.

As configured, the building is able to hold more classes than are currently in the building.

a. First floor, West wing

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
1006B/C	810	20/25/30	35/32/27
1007	810	20/25/30	35/32/27
1009	810	20/25/30	35/32/27
1010	750	20/25/30	35/30/25
1011	750	20/25/30	35/30/25
1013	750	20/25/30	35/30/25

First floor, main building

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
1019 cafeteria	799	30	26
1028	900	20/25/30	35/35/30
1032/1033	720	20/25/30	35/28/24
1035/1034	720	20/25/30	35/28/24
1036/1037/1038	770	20/25/30	35/30/25
1041 band/chorus			
1098	756	20/25/30	35/30/24
1101 Library	756		

b. Second floor, West wing

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
205	810	20/25/30	35/32/27
206	810	20/25/30	35/32/27
208	810	20/25/30	35/32/27
209	750	20/25/30	35/30/25
210	750	20/25/30	35/30/25
211	750	20/25/30	35/30/25
213	750	20/25/30	35/30/25
214 art room	1590	50	32

Second floor, main building

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
223	756	20/25/30	35/30/25
227	756	20/25/30	35/30/25
228	270	20/25/30	13/11/9

c. Third floor

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
301	418	20/25/30	20/16/13
302	1320	20/25/30	35/35/35
303	156	20/25/30	7/6/5
310	828	20/25/30	35/33/27
307	324	20/25/30	16/13/10
308	486	20/25/30	24/19/16

East has a dedicated room for music, and has a room with a built-in timeout location that is ideal for ED programs. The building has two gymnasiums, ideal for either multi-level programs or providing for larger student populations and the larger gymnasium is in great condition for regional/sectional/state tournaments for middle level athletics. The old home economics room has sinks with running water and counters that are ideal for housing art programs. There is also a dedicated computer lab, as currently configured.

Under the analysis above, East Elementary/Middle School would be best suited to house upper grade levels for the district, as well as housing of a STARS and an ATLAS program for those grade levels. The options will be explored later in this document.

2. South

South Elementary is configured as an elementary building only. Classrooms are generally smaller and better fitted to the needs of younger children. Restrooms, water fountains, and other facilities are also best utilized with young children. One drawback to early elementary placement in the building is the lack of attached restrooms to any of the classroom spaces.

South Elementary as currently configured is more than adequate for the grade levels and sections housed.

a. First floor

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
102 cafeteria/ gymnasium	2160	30/50	72/43
103	600	20/25/30	30/24/20
104	600	20/25/30	30/24/20
105	600	20/25/30	30/24/20
107	1015	50	20
116	621	20/25/30	31/24/20
117	621	20/25/30	31/24/20
118	493	20/25/30	24/19/16
120	570	20/25/30	28/22/19
128	532	20/25/30	26/21/17
130	209	20/25/30	10/8/6
141	736	20/25/30	32/29/24
142	736	20/25/30	32/29/24

b. Second floor

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
202	600	20/25/30	30/25/20
203	640	20/25/30	32/26/21
204 Library	680		
207	580	20/25/30	29/25/19
209	580	20/25/30	29/25/19
210	608	20/25/30	30/25/20
211	220	20/25/30	11/8/7
218	736	20/25/30	31/29/24
219	575	20/25/30	28/25/19
220	736	20/25/30	31/29/24
221	736	20/25/30	31/29/24

South has only one multi-purpose room that serves as both a cafeteria and a gymnasium. The size is inadequate for any purpose other than physical education purposes. Regular classroom space is utilized for programs such as music and art, as there are no dedicated facilities for these programs. There is a dedicated library. There is also a dedicated computer lab, as currently configured.

Under the analysis above, South Elementary would be best suited to house lower grade levels for the community or district, as well as housing of ATLAS and ECE programs. The options will be explored later in this document.

3. West

a. First floor

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
101	783	20/25/30	35/31/26
102	729	20/25/30	35/29/24
108	729	20/25/30	35/29/24
109	783	20/25/30	35/31/26
117 art			
118	552	20/25/30	28/22/16
127 Band/chorus			
139	837	20/25/30	35/33/25
140	200	20/25/30	10/8/6
141	360	20/25/30	18/14/12
144	810	20/25/30	35/32/27
147	729	20/25/30	35/29/24
149	598	20/25/30	29/23/20
162 Cafeteria/Gymnasium	2553	30/50	85/51
170	432	20/25/30	21/17/14

b. Second floor

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
202	420	20/25/30	21/16/14
204 unusable as separate classroom			
207	486	20/25/30	24/19/16
209	486	20/25/30	24/19/16
220	780	20/25/30	35/31/26
222	756	20/25/30	35/30/25

c. Third floor

Room	Estimated square feet	Recommended minimum square feet	Reasonable capacity
301	1185	20/25/30	35/35/35
302	420	20/25/30	21/16/14
304 Library			
306	420	20/25/30	21/16/14
307 unusable as a separate classroom			
310	135	20/25/30	6/5/4
315	468	20/25/30	23/18/15
316	468	20/25/30	23/18/15

West has a dedicated music room and a dedicated art room, as well as a dedicated library. There is also a dedicated computer lab, as currently configured.

West does not have an elevator for access to higher levels.

c. Staffing for current building configuration

i. East

Elementary certified	2014-15	2015-16	2016-2017*
Kindergarten	1.0	1.0	1.0
1 st Grade	1.0	1.0	1.0
2 nd Grade	1.0	1.0	1.0
3 rd Grade	1.0	1.0	1.0
4 th Grade	1.0	1.0	1.0
Special Ed.	1.0	1.0	1.0
Title I/Reading	0.5	1.0	1.0
Exploratory/PE	0.5	0.5	0.5
Specialists	0.3	0.3	0.3
Athletic admin.			

Middle school certified	2014-15	2015-16	2016-2017*
7 th /8 th Grade	8.0	8.0	7.0
Special Ed.	2.0	2.0	2.0
Title I/Reading			
Exploratory/PE		0.8	0.8
Specialists			
Athletic admin.	0.2	0.2	0.2

Building staff non-certified	2014-15	2015-16	2016-2017*
TA^	7.0	7.0	6.0
Custodial staff	2.0	2.0	2.0
Office staff	1.0	1.0	1.0
Kitchen staff^	4.0	4.0	4.0

	2014-15	2015-16	2016-2017*
Administration	1.0	1.0	1.0

ii. South

Elementary certified	2014-15	2015-16	2016-2017*
Kindergarten	2.0	1.0	1.0
1 st Grade	2.0	2.0	1.0
2 nd Grade	1.0	1.0	2.0
3 rd Grade	2.0	1.0	1.0
4 th Grade	2.0	2.0	1.0
Special Ed.	1.0	1.0	1.0
Title I/Reading	1.0	1.0	1.0
Exploratory/PE	1.0	0.5	0.5
Specialists	0.4	0.4	0.4
Athletic admin.			

Building non-certified	2014-15	2015-16	2016-2017*
TA^	4.0	3.3	3.3
Custodial staff	1.375	1.0	1.4
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	3.0	3.0

	2014-15	2015-16	2016-2017*
Administration	1.0	1.0	1.0

iii. West

Elementary certified	2014-15	2015-16	2016-2017*
Kindergarten	1.0	1.0	1.0
1 st Grade	1.0	1.0	1.0
2 nd Grade	1.0	1.0	1.0
3 rd Grade	1.0	1.0	1.0
4 th Grade	1.0	1.0	1.0
Special Ed.	1.0	1.0	1.0
Title I/Reading	1.0	1.0	1.0
Exploratory/PE	0.5	0.5	0.5
Specialists	0.3	0.3	0.3
Athletic admin.			

Middle school certified	2014-15	2015-16	2016-2017*
5 th /6 th Grade	6.5	5.5	6.5
Special Ed.	2.0	2.0	2.0
Title I/Reading			
Exploratory/PE	2.0	2.0	2.0
Specialists			
Athletic admin.			

Building non-certified	2014-15	2015-16	2016-2017*
TA^	5.0	4.0	4.0
Custodial staff	2.0	2.0	1.6
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	3.0	3.0

	2014-15	2015-16	2016-2017*
Administration	1.0	1.0	1.0

iv. Shared

	2014-15	2015-16	2016-2017*
Librarian	1.0	1.0	1.0
Library Aide	2.0	0.0	1.0
Literacy coach	1.0	1.0	1.0

v. Cumulative district staff

	2014-15	2015-16	2016-2017*
Elementary			
Kindergarten	4.0	3.0	3.0
1 st Grade	4.0	4.0	3.0
2 nd Grade	3.0	3.0	4.0
3 rd Grade	4.0	3.0	3.0
4 th Grade	4.0	4.0	3.0
5 th /6 th Grade	6.5	5.5	6.5
7 th /8 th Grade	8.0	8.0	7.0
Special Ed.	7.0	3.0	3.0
Title I/Reading	3.0	3.0	3.0
Exploratory/PE	8.0	1.5	1.5
Specialists	1.0	1.0	1.0
Athletic Admin	0.2	0.2	0.2

	2014-15	2015-16	2016-2017*
Building staff			
TA	16.0	14.3	13.3
Custodial staff	5.375	5.0	5.0
Office staff	3.0	3.0	3.0
Kitchen staff^	10.0	10.0	10.0

	2014-15	2015-16	2016-2017*
Administration	3.0	3.0	3.0

	2014-15	2015-16	2016-2017*
Librarian	1.0	1.0	1.0
Library Aide	2.0	0.0	1.0

^Not FTE

*Estimated

d. Assessment of Services

i. Early childhood

The district currently receives early childhood services through WCSEA's Bright Beginnings program. The program serves children ages three through five who are not yet kindergarten eligible. Eligible children have special education needs that are best met in a classroom environment.

Fieldcrest district hosts one Bright Beginnings program classroom annually. Staffing is done by the WCSEA program.

ii. Kindergarten

Kindergarten numbers for the 2015-2016 school year were the smallest class size in many years in the Fieldcrest district, at 58 students. Based on the Kindergarten Roundup in the spring of 2016, it is expected that Kindergarten numbers for 2016-2017 will come out around 60-65, although we won't know that for certain until enrollment in the fall is completed. Smaller class sizes appear to be a trend moving forward.

iii. Reading Recovery/Title I

The district currently utilizes Reading Recovery and Title I services inside the Comprehensive Literacy Model. Both Reading Recovery and Title I personnel are primarily push-in personnel, although there are some pull-out services provided on a case-by-case basis.

iv. Computer education

The staff cuts in the spring of 2014 left the elementary schools without a consistent form of computer education. Currently, individual buildings and teachers are addressing this as time and technology allows. In an attendance center model, the computer teacher could be rehired to address student needs.

v. Special Education

The district currently provides special education services on two levels. These services are required by law and MOE, and although the order of service may be arranged, staffing and costs are difficult, if not impossible, to change.

1. In-district

The district provides its own teachers and teacher assistants for students with needs that do not require placement outside of the regular classroom for more than 60% of the school day. Services provided include both push-in and pull-out services, as student needs dictate.

2. WCSEA programs

The district is a member of WCSEA. The primary role of WCSEA is to provide for services that are outside of the normal staffing procedures of a school district. The district pays costs to WCSEA based on per-capita enrollments in specific programs.

WCSEA programs provided in-district are middle school STARS at both East and West and ATLAS at South. Having these programs in-district saves the district on transportation dollars, and provides a small reimbursement for room usage.

WCSEA programs often include students who require ADA access to buildings and programs. The ATLAS and PK programs in particular must be located on the first floor of a building, with ground level access to the room(s).

vi. Specialists

1. In-district

The district hires only one specialist, a speech-language pathologist.

2. WCSEA

WCSEA hires all other specialists, and the district pays for the time utilized for those specialists.

e. Transportation

i. Regular routes

The district currently runs several regular bus routes to pick students up at home or from a bus stop and deliver them to school in Minonk, Toluca, or Wenona. There are seven regular routes running at this time.

The district currently runs one Early Childhood route for the Bright Beginnings program.

The district currently runs 3 special education routes to locations in Benson, Metamora, Peoria, and Metamora. Locations and number of routes are fixed by student IEP requirements.

The district also runs 1 bus, as needed, to the alternative school program in Pontiac.

ii. Shuttles

The district currently runs 10 shuttle buses between Minonk, Toluca, and Wenona to take students to and from home and regular programs. These shuttles run after the regular bus routes are complete.

II. Reassignment Options

a. General conclusions regarding building capacities and grade level placements

East: East's facilities easily provide the greatest space availability for students. East's 19 classrooms that can hold 25+ students could easily accommodate all 13 sections of students across four grade levels. East would be sufficient building space for either a three or a four-grade level configuration.

South: Estimated class sizes render South as insufficient facilities to host either grades K-4 or 5-8 for the foreseeable future. For example, while the 6th grade in 2016-2017 is only estimated to be 71 students, an average of 24 students per section, the estimated number of students for 5th grade that year is 91, an average of 30 per section, which South cannot support. The analysis for 7-8 grades is similar, with 93 8th grade students are estimated for the 2016-2017 school year. South also cannot support grade levels with basketball or volleyball programs, as the all-purpose room is not constructed to accommodate those activities. South would be sufficient for a three-grade level configuration, but not for a four-grade level configuration.

West: West's facilities are the second largest of the three buildings, but are more limited with regards to the classes with the greatest space needs. To fully accommodate the sections necessary for four-grade level configurations, the computer lab would have to be moved into the old lab next door, art and music would have to become travelling programs, and the library may have to be relocated. West would be sufficient for a three-grade level configuration, and for a four-grade level configuration with movement of the spaces as noted.

This building analysis that follows includes assessments of configurations for: 1. South – PK-2, West – 3-5, and East – 6-8; 2. West – PK-4, East 5-8, and close South; and 3. West – PK-3, East 4-8, and close South.

b. South – PK-2, West 3-5, and East 6-8

This section explores the construct of utilizing all three current elementary/middle school buildings with an attendance center format.

i. Facilities: enrollments and sections

East Middle School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	20 (1)		
1 st Grade	20 (1)		
2 nd Grade	22 (1)		
3 rd Grade	20 (1)		
4 th Grade	25 (1)		
5 th Grade			
6 th Grade		91 (4)	78 (3)
7 th Grade	74 (3)	71 (3)	91 (4)
8 th Grade	93 (4)	74 (3)	71 (3)
Total	274 (12)	236 (10)	240 (10)

West Intermediate School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	20 (1)		
1 st Grade	20 (1)		
2 nd Grade	21 (1)		
3 rd Grade	16 (1)	81 (3)	65 (3)
4 th Grade	26 (1)	62 (3)	81 (3)
5 th Grade	90 (4)	78 (3)	62 (3)
6 th Grade	77 (3)		
Total	270 (12)	221 (9)	208 (9)

South Elementary School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	20 (1)+	70 (3)	60 (3)
1 st Grade	25 (1)	75 (3)	75 (3)
2 nd Grade	38 (2)	65 (3)	75 (3)
3 rd Grade	26 (1)		
4 th Grade	27 (1)		
Total	136 (6)	210 (9)	210 (9)

ii. Staffing

East Middle School

Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	1.0		
1 st Grade	1.0		
2 nd Grade	1.0		
3 rd Grade	1.0		
4 th Grade	1.0		
6 th Grade		4.0	3.0
7 th Grade	4.0	3.0	4.0
8 th Grade	4.0	3.0	3.0
Special Ed.	3.0	3.0	3.0
Title I/Reading	1.0		
PE	0.8	1.5	1.5
AD	0.5	0.5	0.5
Total	18.3	15.0	15.0

Building non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	7.0	6.0	6.0
Custodial staff	2.0	2.0	2.0
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	3.0	3.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0	1.0	1.0

West Intermediate School

Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	1.0		
1 st Grade	1.0		
2 nd Grade	1.0		
3 rd Grade	1.0	3.0	3.0
4 th Grade	1.0	3.0	3.0
5 th Grade	4.0	3.0	3.0
6 th Grade	3.5		
Special Ed.	2.0	2.0	2.0
Title I/Reading	1.0	1.0	1.0
PE	1.0	1.25	1.25
Total	16.5	13.25	13.25

Building non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	4.0	4.0	4.0
Custodial staff	1.6	1.6	1.6
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	3.0	3.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0	1.0	1.0

South Elementary School

Elementary certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	1.0	3.0	3.0
1 st Grade	1.0	3.0	3.0
2 nd Grade	2.0	3.0	3.0
3 rd Grade	1.0		
4 th Grade	1.0		
Special Ed.	1.0	1.0	1.0
Title I/Reading	1.0	2.0	1.0
PE	0.5	1.0	1.0
Total	8.5	13.0	12.0

Building non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	3.3	4.0	4.0
Custodial staff	2.0	1.4	1.4
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	3.0	3.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0	1.0	1.0

District-wide staff

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Librarian	1.0	1.0	1.0
Library Aide	1.0	1.0	1.0
Specialist (SLP)	1.0	1.0	1.0
Gifted teacher	0.0	1.0	1.0
Literacy coach	1.0	1.0	1.0
Computer teacher	0.0	1.0	1.0

Cumulative District Staffing

Elementary Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	3.0	3.0	3.0
1 st Grade	3.0	3.0	3.0
2 nd Grade	4.0	3.0	3.0
3 rd Grade	3.0	3.0	3.0
4 th Grade	3.0	3.0	3.0
5 th Grade	4.0	3.0	3.0
6 th Grade	3.0	4.0	3.0
7 th Grade	3.0	3.0	4.0
8 th Grade	4.0	3.0	3.0
Special Ed.	7.0	6.0	6.0
Title I/Reading	3.0	3.0	2.0
PE	2.3	3.0	3.0
AD	0.5	0.5	0.5
Specialists	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Gifted teacher?	0.0	1.0	1.0
Literacy coach	1.0	1.0	1.0
Computer teacher	0.0	1.0	1.0
Total	45.8	45.5	44.5

Building staff Non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	14.3	14.0	14.0
Custodial staff	5.0	5.0	5.0
Office staff	3.0	3.0	3.0
Kitchen staff^	10.0	10.0	10.0
Library Aide	1.0	1.0	1.0
Total	33.3	33.0	33.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	3.0	3.0	3.0

The estimated cost for staffing would be a slight decrease in costs, as the expected number of FTE would decrease by 0.3 in FY18* and another 1.0 in FY19. Because these are tied to retirements, the decrease in FY18 would be approximately \$80,000 and an additional \$90,000 in

FY19. If it were to occur, growth of class sizes requiring additional sections would obviously play a role.

*Note: this is tied to special education Maintenance of Efforts (MoE) issues that have roots in federal regulations and funding.

iii. Space Considerations

This configuration leaves a lot of space in each of the three buildings open. At East, most of the old three story building would not be needed. At West, the third floor would be mostly untouched. At South, the building would be fuller than it currently is, but would still have some classrooms empty or minimally used.

iv. Services

It is not anticipated that costs related to services provided to the district through WCSEA, Bright Beginnings, or any other program would increase or decrease as a result of a move to attendance centers. It is likely that there would continue to be Bright Beginnings and ATLAS programs located at South Elementary, a STARS program located at West Intermediate, and a STARS program located at East Middle School. The only differential noted is that the 6th graders who would have been located in the STARS program at West would be a part of the STARS program at East instead.

It is not anticipated that there would be a need for additional WCSEA contracted staff for services such psychology and OT/PT services, and therefore no costs would be incurred.

v. Transportation

Under such an attendance center scenario, transportation needs and therefore costs would necessarily increase. Moving all K-2 students to Minonk, all 3-5 students to Toluca, and all 6-8 students to Wenona would increase the number of busses/shuttles needed, as well as the staff to complete the work.

Additional transportation needed would include the following estimated additions:

- Wenona to Minonk – an estimated maximum additional 70 students transported
- Wenona to Toluca – an estimated maximum additional 40 students transported
- Toluca to Minonk – an estimated maximum additional 65 students transported
- Toluca to Wenona – an estimated maximum additional approximately 25 students transported

-Minonk to Toluca – an estimated maximum additional 60 students transported

The scenario described herein would most likely require an additional estimated 3-5 shuttle bus runs, both morning and afternoon, over those already running in the district. Additionally, with around 60 students on the K-2 shuttle buses, costs of monitors for those buses should be considered.

1. Estimate of comparative bus lease costs

Cost of the district bus lease would increase per the number of buses needed. Each bus currently costs approximately \$14,000 annually to lease. With 3-5 buses added, the total cost increase would be approximately \$42,000 to \$70,000.

2. Estimate of comparative hourly wage costs

Hourly wage costs would increase compared to the current configuration. With 3-5 buses/drivers added, at 2 hours per day over 180 days at around \$20 per hour, the increase in hourly wages per annum would be approximately \$21,600 to \$36,000.

In addition, two monitors for the two added K-2 buses, at 2 hours per day over 180 days at around \$15 per hour would increase costs by about \$10,800.

Total anticipated hourly wage costs is \$32,400 to \$46,800.

3. Estimate of comparative reimbursements

The amount of reimbursements from the state would increase, as the miles driven for the shuttles would be regular reimbursable miles. The anticipated percentage of reimbursement at this time is 70%. The percentage of reimbursement is set by the state annually based on funds available, however, and is unknown until such time as it is set.

4. Estimate of comparative balance of transportation costs to district

The total increase in costs is estimated to be \$74,400 to \$116,800.

The percentage of this amount that the district will have to pay is estimated to be 30%.

The total anticipated increase in costs fully payable by the district after reimbursement is \$22,320 to \$35,040.

Parent concerns regarding the safety of school buses, especially consideration of seat belts, should be reassured by both statistics and the design factors inherent in school buses. Buses are designed differently than passenger cars and light trucks on purposes. In addition, school buses are approximately seven times safer than passenger cars or light trucks. The National Highway Traffic Safety Administration has facts regarding school buses, bus safety, and seat belts located at <http://www.nhtsa.gov/Vehicle+Safety/Seat+Belts/Seat+Belts+on+School+Buses+---+May+2006>.

vi. Final cost comparisons

The final cost comparison for the first year shows that there might be a slight increase in costs, depending on the number of buses and drivers needed.

1. Staff costs are expected to decrease by approximately \$80,000 from FY17 to FY18 and an addition \$90,000 from FY18 to FY19.
2. Busing costs are expected to average an increase of between \$22,320 and \$35,040.
3. The balance of costs is expected to average an decrease of between \$44,960 and \$57,680.
4. If enrollment drops as expected, the number of staff members and the number of buses needed would eventually drop and both staff and transportation costs will further decrease.

c. West – PK-4, East – 5-8, and South Closed

This section explores the construct of utilizing two of the current elementary school buildings and closing a third building with an attendance center format, with long-term cost savings in mind.

Important considerations in determining the configuration of the buildings were space availability. In particular, South does not provide adequate available rooms to house 3-4 sections of five grade levels, a PK program, and the current special education programs.

As noted in the previous section, the following configuration will be outlined: West – PK-4, East 5-8, and South closed.

i. Facilities: enrollments and sections

East Junior High School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	20 (1)		
1 st Grade	20 (1)		
2 nd Grade	22 (1)		
3 rd Grade	20 (1)		
4 th Grade	25 (1)		
5 th Grade		78 (3)	62 (3)
6 th Grade		91 (4)	78 (3)
7 th Grade	74 (3)	71 (3)	91 (4)
8 th Grade	93 (4)	74 (3)	71 (3)
Total	274 (13)	314 (13)	302 (13)

West Elementary School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	20 (1)	70 (3)	60 (3)
1 st Grade	20 (1)	75 (3)	75 (3)
2 nd Grade	21 (1)	65 (3)	75 (3)
3 rd Grade	16 (1)	81 (3)	65 (3)
4 th Grade	26 (1)	62 (3)	81 (3)
5 th Grade	90 (4)		
6 th Grade	77 (3)		
Total	279 (12)	353 (15)	356 (15)

South Elementary School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	20 (1)		
1 st Grade	25 (1)		
2 nd Grade	38 (2)		
3 rd Grade	26 (1)		
4 th Grade	27 (1)		
Total	136 (6)		

ii. Staffing

East Junior High School

Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	1.0		
1 st Grade	1.0		
2 nd Grade	1.0		
3 rd Grade	1.0		
4 th Grade	1.0		
5 th Grade		3.0	3.0
6 th Grade		4.0	3.0
7 th Grade	4.0	3.0	4.0
8 th Grade	4.0	3.0	3.0
Special Ed.	3.0	4.0	4.0
Title I/Reading			
PE	0.8	1.5	1.5
AD	0.5	0.5	0.5
Total	17.3	19.0	19.0

Building non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	7.0	7.0	7.0
Custodial staff	2.0	2.0	2.0
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	4.0	4.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0	1.0	1.0

West Intermediate School

Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	1.0	3.0	3.0
1 st Grade	1.0	3.0	3.0
2 nd Grade	1.0	3.0	3.0
3 rd Grade	1.0	3.0	3.0
4 th Grade	1.0	3.0	3.0
5 th Grade	3.0		
6 th Grade	3.0		
Special Ed.	2.0	2.0	2.0
Title I/Reading	1.0	3.0	2.0
PE	1.0	1.5	1.25
Total	15.0	21.5	20.5

Building non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	4.0	7.0	7.0
Custodial staff	1.6	2.0	2.0
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	4.0	4.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0	1.0	1.0

South Elementary School

Elementary certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	1.0		
1 st Grade	1.0		
2 nd Grade	2.0		
3 rd Grade	1.0		
4 th Grade	1.0		
Special Ed.	1.0		
Title I/Reading	1.0		
PE	0.5		
Total	8.5		

Building non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	3.3		
Custodial staff	2.0		
Office staff	1.0		
Kitchen staff^	3.0		

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0		

District-wide staff

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Librarian	1.0	1.0	1.0
Library Aide	1.0	1.0	1.0
Specialist (SLP)	1.0	1.0	1.0
Gifted teacher	0.0	1.0	1.0
Literacy coach	1.0	1.0	1.0
Computer teacher	0.0	1.0	1.0

Cumulative District Staffing

Elementary Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	3.0	3.0	3.0
1 st Grade	3.0	3.0	3.0
2 nd Grade	4.0	3.0	3.0
3 rd Grade	3.0	3.0	3.0
4 th Grade	3.0	3.0	3.0
5 th Grade	4.0	3.0	3.0
6 th Grade	3.0	4.0	3.0
7 th Grade	3.0	3.0	4.0
8 th Grade	4.0	3.0	3.0
Special Ed.	7.0	6.0	6.0
Title I/Reading	3.0	3.0	2.0
PE	2.3	3.0	3.0
AD	0.5	0.5	0.5
Specialists	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Gifted teacher?	0.0	1.0	1.0
Literacy coach	1.0	1.0	1.0
Computer teacher	0.0	1.0	1.0
Total	45.8	45.5	44.5

Building staff Non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	14.3	14.0	14.0
Custodial staff	5.0	4.0	4.0
Office staff	3.0	2.0	2.0
Kitchen staff^	10.0	10.0	10.0
Library Aide	1.0	1.0	1.0
Total	33.3	31.0	31.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	3.0	2.0	2.0

The estimated cost for staffing would be a decrease in total compensation costs, as noted below:

0.3 FTE certified staff = \$80,000 decrease (retirement)

1.0 FTE administration = \$90,000 decrease

1.0 FTE custodian = \$64,000 decrease

1.0 office staff = \$47,000 decrease
Total expected reduction in staff costs 1st year = \$281,000

There would be an additional expected savings of \$90,000 in FY19 due to another retirement.

Over time, as class sizes continue to reduce to three sections and in some cases two sections, there will continue to be savings for the district as staff members are no longer needed for sections that will no longer exist.

There would be additional reductions in costs for the building closure. Utility savings for South would be approximately \$55,700, as estimated from the 2013-2014 and 2014-2015 utility bills.

iii. Space Considerations

A number of West's classroom sizes are not adequate to support class sizes of 20-25 or higher. Many of the rooms at West (see analysis above) are of smaller size and, outside of dire circumstances, would not hold a PK-4 attendance along with an ATLAS and STARS program.

Smaller classroom sizes would only be adequate if the district were dealing with a financial crisis that required severe efforts on the part of the district, a case that could come but does not yet exist.

iv. Services

It is not anticipated that costs related to services provided to the district through WCSEA, Bright Beginnings, or any other program would increase or decrease as a result of a move to attendance centers. It is likely that there would continue to be a Bright Beginnings, ATLAS, and STARS program located at West Elementary, and a STARS program located at East Middle School.

It is not anticipated that there would be a need for additional WCSEA contracted staff for services such as psychology and OT/PT services, and therefore no costs would be incurred.

v. Transportation

Under such an attendance center scenario, transportation needs and therefore costs would necessarily increase. Moving all K-4 students to Toluca and all 5-8 students to Wenona would increase the number of busses/shuttles needed, as well as the staff to complete the work.

Additional transportation needed would include the following estimated additions:

- Wenona to Toluca – an estimated maximum additional 110 students transported
- Toluca to Wenona – an estimated maximum additional approximately 60 students transported
- Minonk to Toluca – an estimated maximum additional 150 students transported
- Minonk to Wenona – an estimated maximum additional 0 additional students transported

The scenario described herein would most likely require an additional estimated 6-9 shuttle bus runs, both morning and afternoon, over those already running in the district. Additionally, with around 230 students on the K-4 shuttle buses, costs of monitors for those buses should be considered.

1. Estimate of comparative bus lease costs

Cost of the district bus lease would increase per the number of buses needed. Each bus currently costs approximately \$14,000 annually to lease. With 5-8 buses added, the total cost increase would be approximately \$84,000 to \$126,000.

2. Estimate of comparative hourly wage costs

Hourly wage costs would increase compared to the current configuration. With 6-9 buses/drivers added, at 2 hours per day over 180 days at around \$20 per hour, the increase in hourly wages per annum would be approximately \$43,200 to \$64,800.

In addition, 5-6 monitors for the added K-4 buses, at 2 hours per day over 180 days at around \$15 per hour would increase costs by about \$27,000 to \$32,400.

Total anticipated hourly wage costs is \$70,200 to \$107,200.

3. Estimate of comparative reimbursements

The amount of reimbursements from the state would increase from our current reimbursement levels, as the miles driven for the shuttles would be regular reimbursable miles. The anticipated percentage of reimbursement at this time is 70%. The percentage of reimbursement is set by the state annually based on funds available, however, and is unknown until such time as it is set.

4. Estimate of comparative balance of transportation costs to district

The total increase in costs is estimated to be \$154,200 to \$233,200.

The percentage of this amount that the district is anticipated to have to pay is estimated to be 30%.

The total anticipated increase in costs fully payable by the district after reimbursement is \$46,260 to \$69,960.

Parent concerns regarding the safety of school buses, especially consideration of seat belts, should be reassured by both statistics and the design factors inherent in school buses. Buses are designed differently than passenger cars and light trucks on purposes. In addition, school buses are approximately seven times safer than passenger cars or light trucks. The National Highway Traffic Safety Administration has facts regarding school buses, bus safety, and seat belts located at <http://www.nhtsa.gov/Vehicle+Safety/Seat+Belts/Seat+Belts+on+School+Buses+---+May+2006>.

vi. Final cost comparisons

The final cost comparison for the first year shows that there is expected to be a decrease in overall costs, depending on the number of buses and drivers needed.

1. Staff costs are expected to decrease by approximately \$281,000.
2. Building utility costs are expected to decrease by approximately \$55,700.
3. Busing costs, after state reimbursements, are expected to increase between \$46,260 to \$69,960.
4. The balance of costs is expected to decrease in the range of \$266,740 to \$290,440.
5. As sections of classes drop over time to three instead of four sections and in some cases two sections, this cost issue will continue to provide greater financial relief to the district.

d. West – PK-3, East – 4-8, and South Closed

This section explores the construct of utilizing two of the current elementary school buildings and closing a third building with an attendance center format, with long-term cost savings in mind.

Important considerations in determining the configuration of the buildings were space availability. In particular, South is right on the cusp of having the available rooms to house 3-4 sections of four grade levels, a PK program, and the current special education programs. Under current enrollments, it is expected that 13 classrooms capable of holding 20+ students would be needed for PK-4, plus a room for ATLAS. With growth considerations taken into account, South is inadequate for a PK-3 arrangement.

Therefore following configuration will be outlined: West – PK-3, East 4-8, and South closed.

i. Facilities: enrollments and sections

East Junior High School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	20 (1)		
1 st Grade	20 (1)		
2 nd Grade	22 (1)		
3 rd Grade	20 (1)		
4 th Grade	25 (1)	62 (3)	81 (3)
5 th Grade		78 (3)	62 (3)
6 th Grade		91 (4)	78 (3)
7 th Grade	74 (3)	71 (3)	91 (4)
8 th Grade	93 (4)	74 (3)	71 (3)
Total	274 (12)	314 (13)	302 (13)

West Elementary School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	20 (1)	70 (3)	60 (3)
1 st Grade	20 (1)	75 (3)	75 (3)
2 nd Grade	21 (1)	65 (3)	75 (3)
3 rd Grade	16 (1)	81 (3)	65 (3)
4 th Grade	26 (1)		
5 th Grade	90 (4)		
6 th Grade	77 (3)		
Total	270 (12)	291 (12)	265 (12)

South Elementary School

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	20 (1)		
1 st Grade	25 (1)		
2 nd Grade	38 (2)		
3 rd Grade	26 (1)		
4 th Grade	27 (1)		
Total	136 (6)		

ii. Staffing

East Junior High School

Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	1.0		
1 st Grade	1.0		
2 nd Grade	1.0		
3 rd Grade	1.0		
4 th Grade	1.0	3.0	3.0
5 th Grade		3.0	3.0
6 th Grade		4.0	3.0
7 th Grade	4.0	3.0	4.0
8 th Grade	4.0	3.0	3.0
Special Ed.	3.0	4.0	4.0
Title I/Reading			
PE	0.8	1.5	1.5
AD	0.5	0.5	0.5
Total	17.3	22.0	22.0

Building non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	7.0	8.0	8.0
Custodial staff	2.0	2.0	2.0
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	4.0	4.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0	1.0	1.0

West Intermediate School

Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
K	1.0	3.0	3.0
1 st Grade	1.0	3.0	3.0
2 nd Grade	1.0	3.0	3.0
3 rd Grade	1.0	3.0	3.0
4 th Grade	1.0		
5 th Grade	3.0		
6 th Grade	3.0		
Special Ed.	2.0	2.0	2.0
Title I/Reading	1.0		
PE	1.0	1.5	1.25
Total	15.0	16.5	16.5

Building non- certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	4.0	6.0	6.0
Custodial staff	1.6	2.0	2.0
Office staff	1.0	1.0	1.0
Kitchen staff^	3.0	3.0	3.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0	1.0	1.0

South Elementary School

Elementary certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	1.0		
1 st Grade	1.0		
2 nd Grade	2.0		
3 rd Grade	1.0		
4 th Grade	1.0		
Special Ed.	1.0		
Title I/Reading	1.0		
PE	0.5		
Total	8.5		

Building non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	3.3		
Custodial staff	2.0		
Office staff	1.0		
Kitchen staff^	3.0		

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	1.0		

District-wide staff

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Librarian	1.0	1.0	1.0
Library Aide	1.0	1.0	1.0
Specialist (SLP)	1.0	1.0	1.0
Gifted teacher	0.0	1.0	1.0
Literacy coach	1.0	1.0	1.0
Computer teacher	0.0	1.0	1.0

Cumulative District Staffing

Elementary Certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Kindergarten	3.0	3.0	3.0
1 st Grade	3.0	3.0	3.0
2 nd Grade	4.0	3.0	3.0
3 rd Grade	3.0	3.0	3.0
4 th Grade	3.0	3.0	3.0
5 th Grade	4.0	3.0	3.0
6 th Grade	3.0	4.0	3.0
7 th Grade	3.0	3.0	4.0
8 th Grade	4.0	3.0	3.0
Special Ed.	7.0	6.0	6.0
Title I/Reading	3.0	3.0	2.0
PE	2.3	3.0	3.0
AD	0.5	0.5	0.5
Specialists	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Gifted teacher?	0.0	1.0	1.0
Literacy coach	1.0	1.0	1.0
Computer teacher	0.0	1.0	1.0
Total	45.8	45.5	44.5

Building staff Non-certified	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
TA	14.3	14.0	14.0
Custodial staff	5.0	4.0	4.0
Office staff	3.0	2.0	2.0
Kitchen staff^	10.0	9.0	9.0
Library Aide	1.0	1.0	1.0
Total	33.3	30.0	30.0

	2016-2017 Estimate Pre-AC	2017-18 estimate	2018-2019 estimate
Administration	3.0	2.0	2.0

The estimated cost for staffing would be a decrease in total compensation costs, as noted below:

0.3 FTE certified staff = \$80,000 decrease (retirement)

1.0 FTE administration = \$90,000 decrease

1.0 FTE custodian = \$64,000 decrease

1.0 office staff = \$47,000 decrease
Total expected reduction in staff costs 1st year = \$281,000

There would be an additional expected savings of \$90,000 in FY19 due to another retirement.

Over time, as class sizes continue to reduce to three sections and in some cases two sections, there will continue to be savings for the district as staff members are no longer needed for sections that will no longer exist.

There would be additional reductions in costs for the building closure. Utility savings for South would be approximately \$55,700, as estimated from the 2013-2014 and 2014-2015 utility bills.

iii. Space considerations

As noted above, South is inadequate to hold a PK-3 configuration, given any concerns about less likely but possible larger class sizes in future years.

West has adequate room for both current PK-3 class sizes and also for less likely but possible larger class sizes in future years.

East has adequate room for a 4-8 configuration, with room for addition of a couple of sections for larger class sizes at a later time.

iv. Services

It is not anticipated that costs related to services provided to the district through WCSEA, Bright Beginnings, or any other program would increase or decrease as a result of a move to attendance centers. It is likely that there would continue to be a Bright Beginnings, ATLAS, and STARS program located at West Elementary, and a STARS program located at East Middle School.

It is not anticipated that there would be a need for additional WCSEA contracted staff for services such as psychology and OT/PT services, and therefore no costs would be incurred.

v. Transportation

Under such an attendance center scenario, transportation needs and therefore costs would necessarily increase. Moving all K-3 students to Toluca and all 4-8 students to Wenona would increase the number of busses/shuttles needed, as well as the staff to complete the work.

Additional transportation needed would include the following estimated additions:

- Wenona to Toluca – an estimated maximum additional 90 students transported
- Toluca to Wenona – an estimated maximum additional approximately 80 students transported
- Minonk to Toluca – an estimated maximum additional 120 students transported
- Minonk to Wenona – an estimated maximum additional 60 additional students transported

The scenario described herein would most likely require an additional estimated 6-9 shuttle bus runs, both morning and afternoon, over those already running in the district. Additionally, with around 230 students on the K-4 shuttle buses, costs of monitors for those buses should be considered.

1. Estimate of comparative bus lease costs

Cost of the district bus lease would increase per the number of buses needed. Each bus currently costs approximately \$14,000 annually to lease. With 5-8 buses added, the total cost increase would be approximately \$84,000 to \$126,000.

2. Estimate of comparative hourly wage costs

Hourly wage costs would increase compared to the current configuration. With 6-9 buses/drivers added, at 2 hours per day over 180 days at around \$20 per hour, the increase in hourly wages per annum would be approximately \$43,200 to \$64,800.

In addition, 5-6 monitors for the added K-4 buses, at 2 hours per day over 180 days at around \$15 per hour would increase costs by about \$27,000 to \$32,400.

Total anticipated hourly wage costs is \$70,200 to \$107,200.

3. Estimate of comparative reimbursements

The amount of reimbursements from the state would increase from our current reimbursement levels, as the miles driven for the shuttles would be regular reimbursable miles. The anticipated percentage of reimbursement at this time is 70%. The percentage of reimbursement is set by the state annually based on funds available, however, and is unknown until such time as it is set.

4. Estimate of comparative balance of transportation costs to district

The total increase in costs is estimated to be \$154,200 to \$233,200.

The percentage of this amount that the district is anticipated to have to pay is estimated to be 30%.

The total anticipated increase in costs fully payable by the district after reimbursement is \$46,260 to \$69,960.

Parent concerns regarding the safety of school buses, especially consideration of seat belts, should be reassured by both statistics and the design factors inherent in school buses. Buses are designed differently than passenger cars and light trucks on purposes. In addition, school buses are approximately seven times safer than passenger cars or light trucks. The National Highway Traffic Safety Administration has facts regarding school buses, bus safety, and seat belts located at <http://www.nhtsa.gov/Vehicle+Safety/Seat+Belts/Seat+Belts+on+School+Buses+---+May+2006>.

vi. Final cost comparisons

The final cost comparison for the first year shows that there is expected to be a decrease in overall costs, depending on the number of buses and drivers needed.

1. Staff costs are expected to decrease by approximately \$281,000.
2. Building utility costs are expected to decrease by approximately \$55,700.
3. Busing costs, after state reimbursements, are expected to increase between \$46,260 to \$69,960.
4. The balance of costs is expected to decrease in the range of \$266,740 to \$290,440.
5. As sections of classes drop over time to three instead of four sections and in some cases two sections, this cost issue will continue to provide greater financial relief to the district.

C. Advantages and Disadvantages of Attendance Centers

The following are lists of advantages and disadvantages gathered from previous studies in the district, as well as additions based on experiences of other school districts. There may be additional items to add to these lists.

I. Advantages

- a. Each school more clearly focused on educational/social needs of children in the selected age group(s).
- b. Improve ability to place students based on needs and to appropriately staff those needs
- c. Curriculum/instruction focuses specifically on the specific grade level age group
- d. Ability to share some curriculum instead of purchasing three sets, thereby reducing some duplication and costs
- e. Building facility design/usage accommodates a specific age group
- f. Class size is better balanced
- g. Demographics are better balanced
- h. Moral dilemma of student placement solved
- i. Curriculum, instruction, program, and common routines are more consistent and tailored to that grade
- j. Ability to share grade level services more efficiently, thereby reducing some duplication and costs
- k. Articulation across grade levels improves
- l. Eliminates competition and comparison between schools
- m. Refocusing on district as one group over individual buildings
- n. Students stay together for their entire time in school
- o. Younger children not influenced by older children
- p. Needed grade-level professional development can happen daily on an informal basis, instead of by long distance or only on teacher institute days
- q. Possible reduction of travel reimbursement for some teachers
- r. It is possible, if needed, that 6th graders could be a part of 7th grade teams
- s. Brings students of similar developmental stages together
- t. Cost savings (if a building is closed)

II. Disadvantages

- e. Children are no longer attending their neighborhood schools
- f. Parents/children don't have as much time to build loyalty for a school
- g. Requires more busing
- h. (Longer) bus rides for some children
- i. Brothers and sisters may be in different schools
- j. Parents may experience child-care difficulties with children arriving and departing at different times
- k. Some parents may have difficulties accessing the school and programs outside their town
- l. Young children lose older role models and possible tutors
- m. Changing centers every three years is disruptive to children and parents

- n. Communities identify with their K-4 elementary school
- o. Refocusing on district as one group over individual buildings

D. Executive summary

- I. It is educationally advantageous for the students of the district to go to attendance centers for grades K-8.
- II. It is educationally advantageous for teachers of the students of the district to be arranged in full attendance centers.
- III. The district has the available space and building staff to move to attendance centers under the PK-2/3-5/6-8 and PK-3/4-8 scenarios.
- IV. The cost of moving to attendance centers is approximately \$50,000 in a PK-2/3-5/6-8 scenario. In a PK-4/5-8 scenario, the district can save around \$160,000 annually. In a PK-3/4-8 scenario, the district can save around \$180,000 annually.
- V. WCSEA services will not be affected by the change to full attendance centers, and in fact may be enhanced by the consolidation of grade levels.
- VI. There will be additional parental concerns that will need to be addressed in this process.
- VII. The planning process will require one year to complete, including appropriate Reductions in Force. The recommended timeline is to engage fully in attendance centers in the 2017-2018 school year.
- VIII. The PK-4 at West and 5-8 at East configuration is far from optimal and is not a recommendation for the Board to consider. Recommendations to consider are either South PK-2/West 3-5/East 6-8 or West PK-3/East 4-8/close South.
- IX. An additional consideration in keeping a building open is the cost of revisions/repairs that will be mandated in the 10-year Health/Life Safety Survey. Closing a building will allow the district and taxpayers to not have to spend the mandated dollars on revisions/repairs, as students would no longer be in that building.