

Intended Outcomes

- Understand updated Boundary and Enrollment plan presented to Board in March 2017
- Understand trend data on enrollment and current enrollment numbers and projections (develop common understanding for all committee members)
- Understand building utilization; availability and needs

Discussion

- Introductions
 - Three parent representatives from each elementary school
 - Four new members added to original committee
 - AV – Steve Lichtenheld
 - BG – Cindy Windeler
 - PV – Uzma Muneer
 - WF – Joan Klaus
 - New board representation
 - Tim Jedlicka
 - La Sridhar (absent)
- Strategic Plan alignment
 - Areas of focus: Family & Community and Resources
- Significant overcrowding issue at Park View
- Disproportionate enrollment growth within buildings
- Previous proposal (January 2017)
 - Was most fiscally responsible
 - Least disruptive
 - Setback – Only two neighborhoods feed into Arbor View where other elementary buildings have a multiple neighborhoods causing an disproportionate impact on one building
- Work with Illinois Central (bus company)
 - Have eliminated admin transfer routes
 - Longer bus times but not multiple bus changes
 - No loss in instructional time
- Administrative Transfers
 - Where room is available, Admin Trans families are being offered to go back to home school
- Committee members will attend building PTC meetings with Dr. Tammaru
 - Communicate with the community
 - Need committee members to be good stewards of information
- Making decision for 2,100 students
- Review of previous committee work and outcomes
 - Best for all students
 - Aligned to District Strategic Plan
 - Minimal disruption

- Reduces administrative transfers
- Fiscally responsible
- Maximizes utilization of current building long term
- Current boundaries are not contiguous
 - Contiguous boundaries require the addition of teachers, movement of walkers
 - International Village – not dividing neighborhood
 - International Village large K-5 population
 - Highly educated, speak multiple languages
 - Trend data shows growth
- Review of enrollment data; past, present and projected
 - Growth in Park View and Briar Glen
 - Growth at Arbor View includes preschool
- Review of current enrollment by building
 - PPT shows Pre-K through 8
 - Demographer’s (Kasarda) projections are accurate for 5-year mid-point averages
 - Series B shows approximately 300 more students within next five years
 - For now, trending between Series A and B
- Building Utilization
 - Understanding capacity vs. utilization
 - Classroom use and guidelines
 - Preschool and kindergarten – bathrooms and dual egress (ideal two doors)
 - 1st grade – bathrooms preferred
 - Specialized classrooms for Special Education Programs
 - Require full-size classroom and often times a bathroom
 - Primary specialized classrooms require bathrooms
 - Preschool
 - Students with disabilities educate birth to 21 years
 - Early Intervention – birth to 3
 - School - Two-years, ten-months evaluate with enrollment at three years of age
 - Preschool is not a profit center
 - Balance of students neuro-typical students with students with disabilities
 - Best practice to integrate students with disabilities with typically developing
 - Impact on decisions
 - Keeping neighborhoods together
 - Minimizing the number of students moved
 - Maintaining class section districtwide

SCHOOL	BUS RIDERS	WALKERS	OTHER *
Arbor View	48.4%	47.0%	4.6%
Briar Glen	38.4%	59.1%	2.5%
Park View	57.1%	41.7%	1.2%
Westfield	72.0%	22.0%	6.0%

- * = Open Boundary, Specialized Transportation

- Fiscal Responsibility of Decision-Making
 - Each 1.0 FTE added to the budget is an additional:
 - \$60K in expenses PER YEAR or
 - \$301K over next FIVE YEARS
 - These additions are based on enrollment projections:

- 2017-18 – Additional 3.0 FTE cost of \$180,000 PER YEAR (slated to add – no boundary changes)
- 2018-19 – Additional 1.6 FTE cost of \$96,000 PER YEAR
- 2019-20 – Additional 2.4 FTE costs \$144,000 PER YEAR
- 2020-21 – Additional 1.4 FTE costs \$84,000 PER YEAR
- Adding 10 teachers within the next five years
 - Cumulative costs of 10.4 additional FTE over next years is \$2.3M
- Financial Projections
 - Fund balance policy monitors 10%; cash on hand
 - Projected year-end balances graph
 - Top line includes early taxes (using money from following year in current year – similar to a payday loan)
 - Middle line sharp decrease reflects teachers receiving their summer paychecks in May. In past teachers have received in June but with moving the school start day up, teachers last day is in May 2018.
 - Bottom line reflects fund balance less early taxes (deficit spending in 2020).
- Agenda Planning for next meeting
 - Utilization activity for current classroom needs and future
 - Building utilization activity
 - Helps drive size of buildings
 - Percent changes in neighborhood
 - Strategies for communications
 - 5Maps consultant

Absent:

Rebecca DePorter

Maureen Jones

Kathy Kron

La Sridhar

Kelly Youngblood