



GENEVA COMMUNITY UNIT SCHOOL DISTRICT 304
FROM THE OFFICE OF HUMAN RESOURCES

TO: Board of Education

FROM: Craig Collins
Assistant Superintendent – Human Resources

RE: Additional Information Requested Pertaining to Kindergarten FTE Increase
Recommendation for Mill Creek and Williamsburg

DATE: July 6, 2012

On June 25, 2012, the Board requested additional information regarding the Administration’s recommendation to add an additional section of Kindergarten at Mill Creek and an additional section of Kindergarten at Williamsburg Elementary School for the 2012/2013 school year. The following information has been gathered in response to this Board request.

Kindergarten Enrollment (as of July 6, 2012)

	Fabyan	Harrison	Heartland	Mill Creek	Western	Williamsburg
Section 1 - # of K Students	16	21	18	29	17	27
Section 2 - # of K Students	15	21	17	29	16	27
Section 3 - # of K Students		20	17			27

It is impossible to know with absolute precision the number of kindergarten students who will begin school on August 22, 2012. If the past is any guide, we would expect that Harrison and Williamsburg will add the most kindergarten students between now and August. Kindergarten enrollment at the other four elementary schools will likely rise as well, but typically not at the same pace as Harrison and Williamsburg.

The important thing to remember is that kindergarten enrollment does fluctuate from one week to the next at each elementary school, but the overall trend is for enrollment to slowly rise over the course of the summer at each elementary school.

Kindergarten Enrollment (2008-2012 – March vs. September)

The chart below shows the number of kindergarten students who initially enrolled in March in each of the past five years and the number of kindergarten students attending Kindergarten on September 1 in the same year. We have also calculated the growth in kindergarten enrollment between March and September in each of the past four years (bottom of chart 2).

Kindergarten – Initial Enrollment	3/8/2008	3/3/2009	3/2/2010	3/1/2011	3/6/2012
Fabyan		45	44	42	33
Harrison	50	54	43	49	48
Heartland	60	60	52	54	48
Mill Creek	53	53	33	34	54
Western	73	36	22	30	28
Williamsburg	66	67	60	55	76
TOTAL	302	315	254	264	287

Kindergarten – Enrollment on 9/1	9/1/2008	9/1/2009	9/1/2010	9/1/2011	9/1/2012
Fabyan		56	45	47	
Harrison	77	67	65	63	
Heartland	66	64	61	67	
Mill Creek	62	63	43	40	
Western	81	40	30	42	
Williamsburg	91	79	70	69	
TOTAL	377(+75)	369(+54)	314(+40)	328(+64)	(TBD)

Kindergarten Enrollment Guidelines

Our expectation is to average between 20 and 22 students per kindergarten section across all six elementary schools. Our range across all kindergarten sections in the District can therefore be as low as 17 students and as high as 25 students per section.

This past year, using March attendance data, we averaged just a little more than 22 students per kindergarten section throughout the District.

If we added one section of kindergarten at Mill Creek and one kindergarten section at Williamsburg, assuming no change in enrollment between now and the start of the school year, we would start the year with an average kindergarten class size of 19 at Mill Creek and 20 at Williamsburg.

Kindergarten Assistants

Kindergarten assistants are used when the enrollment is 18 students or higher in a class. We do not employ kindergarten assistants when the enrollment is 16 students or less (this has happened only once in the past four years). If the enrollment is 17 students, the decision to employ a kindergarten assistant depends on the makeup of the class.

If we added a kindergarten section at Mill Creek and Williamsburg, we would need to hire an additional part-time kindergarten assistant at Mill Creek and increase the hours of the existing kindergarten assistant at Williamsburg from 3 hours a day to 5.75 hours a day.

Cost of Adding One Kindergarten Section at Mill Creek and Williamsburg

	Salary (est.)	Benefits (est.)
Teacher – Mill Creek (.50 FTE)	\$23,000	\$3,000
K Assistant – Mill Creek (3 hours a day)	\$6,100	-
Teacher – Williamsburg (.50 FTE)	\$23,000	\$3,000
K Assistant – Williamsburg (3 to 5.75 hours a day)	\$5,600	\$600
Total	\$57,700	\$6,600
Grand Total		\$64,300

Voluntary Student Transfers

As of Friday, July 6, 2012, one family from Mill Creek and one family from Williamsburg have volunteered to have their kindergarten child transferred to a different elementary school.

Moving Students from Mill Creek to Fabyan or Heartland

Approximately half of the kindergarten families in the Mill Creek attendance area have older siblings attending Mill Creek Elementary School. We do not recommend splitting families among two elementary schools.

After analyzing where our kindergarten students live, there is no grouping of kindergarten students, without older elementary siblings, in close geographic proximity in the Mill Creek attendance area that would enable us to move a sufficient number of kindergarten students from Mill Creek to Fabyan or from Mill Creek to Heartland.

We carefully examined the southern Mill Creek attendance area, as it is in close proximity to Fabyan Elementary School. There are nine kindergarten students who live in the southern Mill Creek attendance area, but eight of these students have older siblings who attend Mill Creek.

Kindergarten students without older Mill Creek siblings are more concentrated in the northern region of the Mill Creek attendance area, closer to Mill Creek Elementary School. Selecting these students for transfer would mean splitting up neighborhoods.

Should the Board wish to move kindergarten students from Mill Creek to either Fabyan or Heartland, not involve families with older elementary siblings, and not break up neighborhoods, it would be necessary to develop a transfer protocol (e.g. date of registration after the March Kindergarten Roundup) other than one based on geography.

Moving Students from Williamsburg to Western or Heartland

Just under half of the kindergarten families in the Williamsburg attendance area have older siblings attending Williamsburg Elementary School.

Due to the large size of the Williamsburg attendance area and the natural boundaries (e.g. highways, commercial development) that serve to separate neighborhoods, there are seven kindergarten students, without older elementary siblings, who live along the Route 38 corridor and in the downtown area, who could be moved to Western. There is no similar concentration of students who could be moved to Heartland.

Cost of Moving Students from One Elementary Building to another Elementary Building

We estimate that it would cost approximately \$13,000 per year (e.g. driver cost, fuel cost) to add a new kindergarten route to move the seven kindergarten students identified above from Williamsburg to Western. We estimate that it would cost approximately \$3,200 a year to transfer, using an existing bus route, seven to ten kindergarten students from Mill Creek to Fabyan. It would not likely require a new kindergarten route to transport Mill Creek students to Fabyan.

What Happens in 2013/2014 if Students are Moved in 2012/2013?

The Board would have three main options:

- Require that students who are moved in 2012/2013 return to their neighborhood school in 2013/2014.
- Allow students who are moved the choice of returning in 2013/2014 to their neighborhood school or remain in the school where they attend kindergarten.
- Require that students who are moved in 2012/2013 remain in the school where they attend kindergarten.

Additional Information

Members of the Administration will be prepared to answer questions from Board members at the meeting on July 9 regarding any of the information provided in this memorandum.

Should the Board require additional information from the Administration, please notify me prior to the Board meeting on July 9.