



WELCOME!

Town Hall + School
Board Presentation

Belvidere CUSD 100
Long-Range Facilities
Master Plan

Thursday, April 4, 2024

Introductions

Design Team

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Washington ES Principal

OBJECTIVE

We are seeking to adopt a direction for the master plan, which will continue to be developed and ultimately implemented.

AGENDA

- **Context**
 - **Demographics Study**
 - **Facilities Assessment**
 - **Capacity + Utilization**
- **Vision + Need**
- **Facility Planning Scenarios**
- **Community Feedback: Selected Scenarios**
- **Next Steps**

2023

2024

JAN. FEB. MAR. APR. MAY JUNE JULY AUG. SEP. OCT. NOV. DEC. JAN. FEB. MAR. APR.

● Project Kick-Off

● Core Team Meeting

● Workshop 1

● Workshop 2

● Core Team Meeting

● Facilities Assessment Complete

● Core Team Meeting

● Demographics Study Complete

● Core Team Meeting

● Workshop 3

● Draft Master Plan Review

● Long Range Facilities Committee Presentation

● School Board Presentation

Strategic Plan Goals

Academic Achievement and Growth

- Improve overall student math academic growth
- Improve overall ELA academic growth
- Improve graduation rates
- **Close identified achievement gaps**
- **Expand learning opportunities for Pre-K students and families within the District and community**

Learning Environment

- **Identify and support well-being, sense of self-worth, and confidence**
- Explore time, staffing, and other resources to improve the effectiveness of supports and interventions
- **Expand extended learning opportunities Pre-K through post-secondary**

Family and Community Partnerships

- Improve two-way family and community communication using strategic and streamlined tools
- Expand opportunities for parent and community partnerships

Premier Workforce

- Hire and retain highly qualified, diverse staff that reflects our student population
- Increase differentiated professional development opportunities to maintain and elevate all staff professional practice

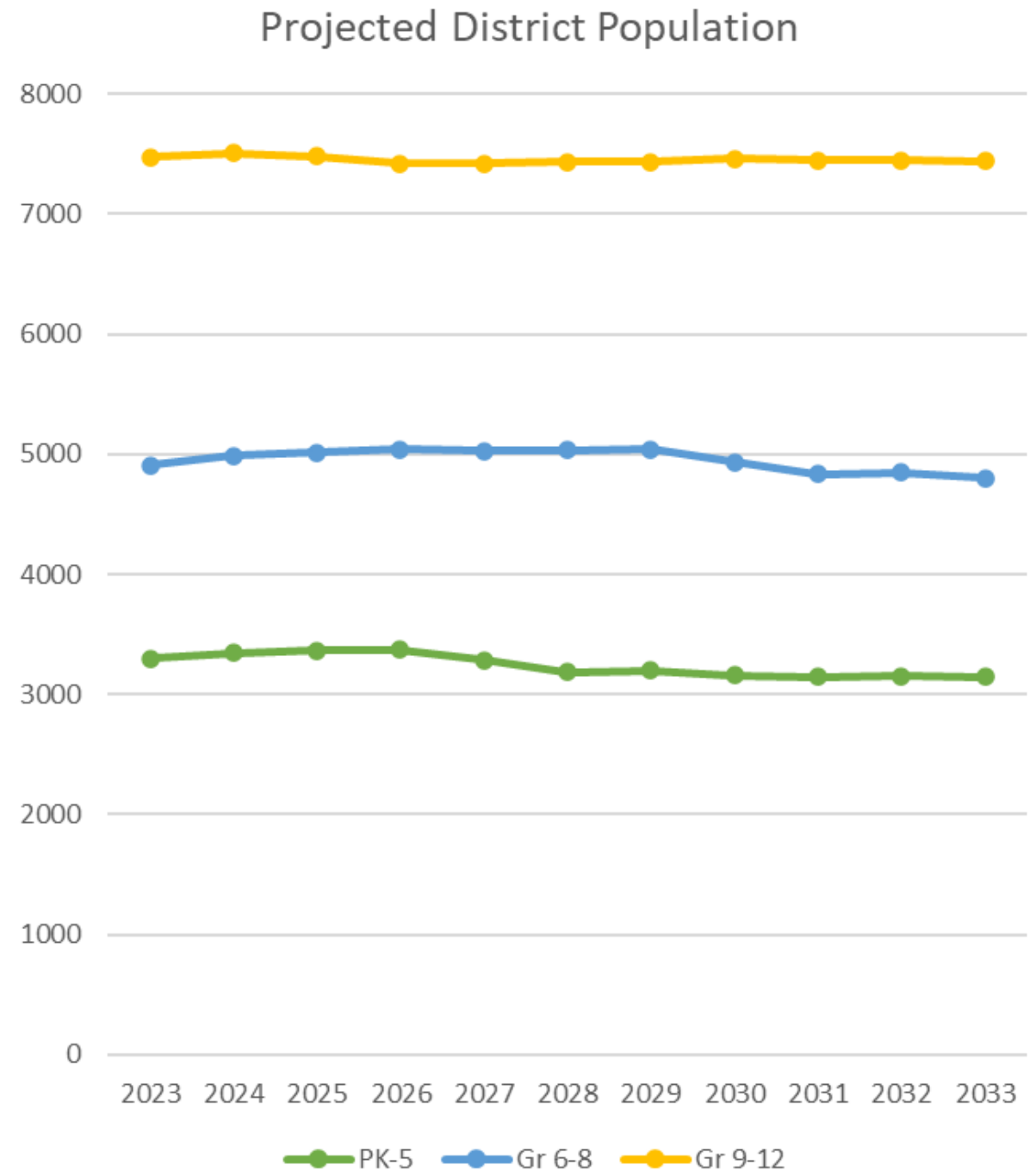
Operational Resources

- **Establish robust operational plans including a long-range master facilities plan, technology and cyber security plan, and emergency readiness plan**
- **Ensure financial and other resources are equitably distributed**

Demographics Study - Findings

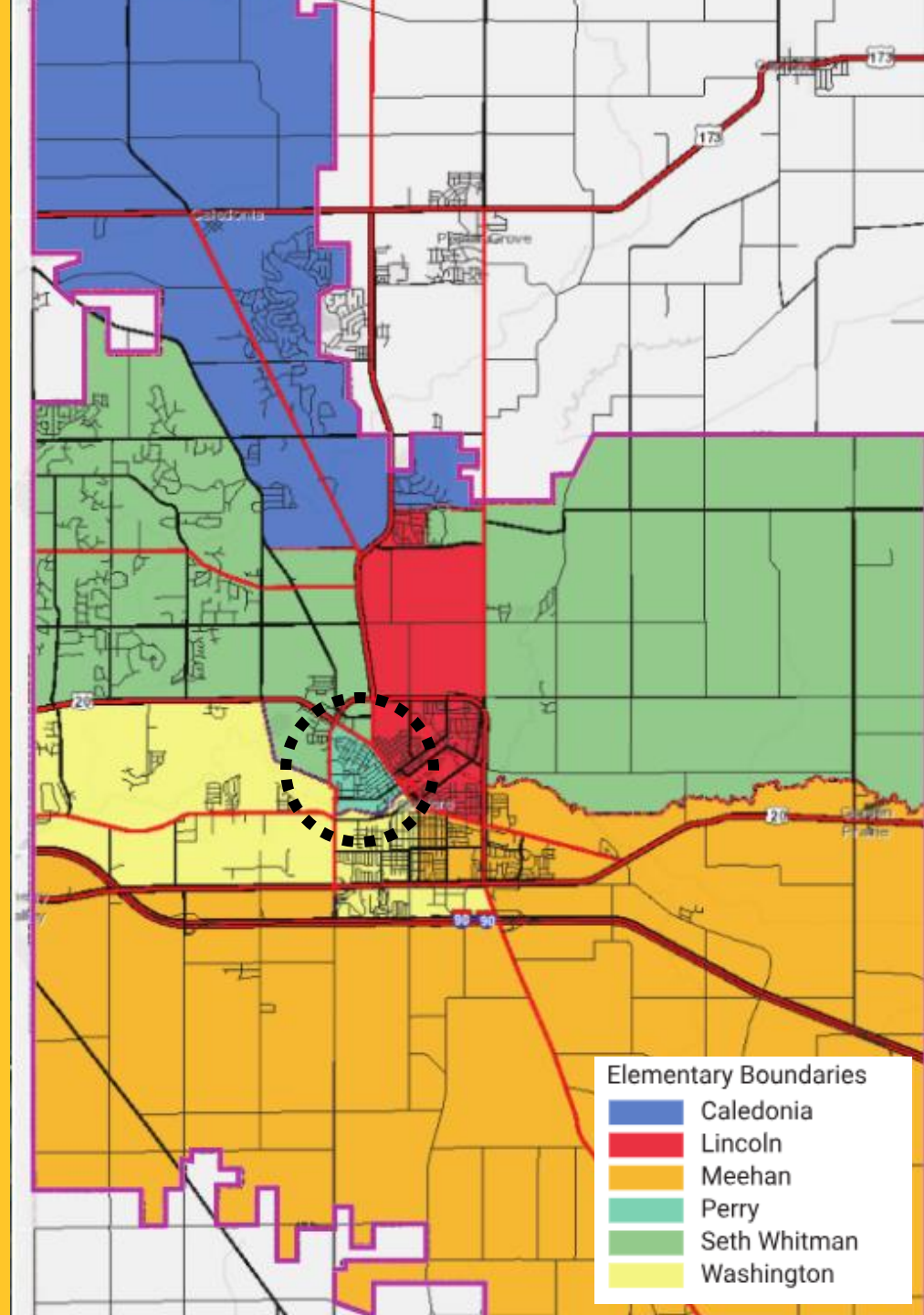
- Overall resident student population expected to decrease 1%
- Caledonia, Lincoln, and Meehan Elementary Schools projected to decrease 6-9%
- Perry Elementary projected to increase 5.4%
- Both middle schools will increase in students over the next 5 years, then see a reduction in students in 5-10 years

The demographics study will be repeated annually for the next 2 years in response to anticipated changes in the Belvidere area that might not have been captured in this report.

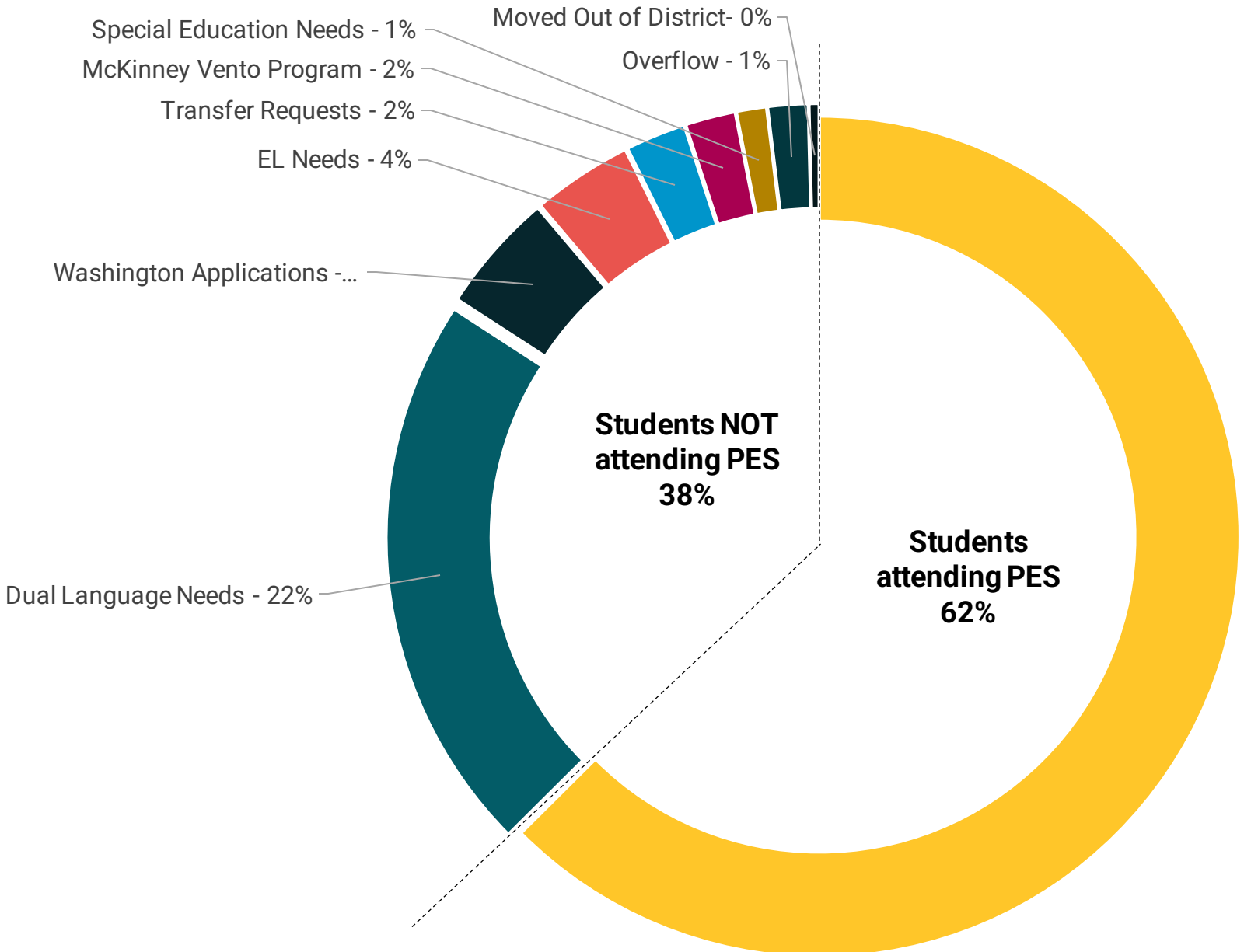


Perry Demographics

- 260** = Students who live in Perry Elementary School (PES) attendance area.
- 162** (62%) Students attend PES who live in PES attendance area. (Well below the District average of 85%)
- 98** = Students from the PES attendance area attend other schools. A few reasons why:
- **Accessibility** makes PES facility not an option for some students with special needs
 - **Language support** makes PES not an option for some students whose first language is not English
- 32** = Students choose to attend PES from outside PES attendance area.
- 194** = Total PES student enrollment.



Where do students who live in the PES Attendance Area go to school?



85% is the District average for percentage of students attending their local elementary school.

Capacity & Utilization – District Summary

Grade Level	Max Class Size	Utilization Rate	Capacity	Current Enrollment	Enrollment % of Capacity
Pre – K and Elementary Schools	PK = 15 K-2 = 25 3-5 = 30 Sp.Ed. = 15	200% (PK) 100% (K-5)	4,345	3,286	76%
Middle Schools	6-8 = 30 Sp.Ed. = 15	75%	2,104	1,675	80%
High Schools	9-12 = 30 Sp.Ed. = 15	85%	4,552	2,677	59%

Facilities Assessment and Projected Costs

\$110M over 10 years

Total Facilities Area	Total Facilities Value	Total by year 2027	Total by year 2030	Total by year 2033	Total Over 10 Years	Avg. \$/sf/yr
1,345,504 sf	\$462,720,769	\$52,619,229	\$30,847,456	\$26,892,434	\$110,359,119	\$8.20

6 Elementary Schools, 2 Middle Schools, 3 High Schools, 3 District Buildings

Community Participation



Workshop 1: Envisioning the Future

36 participants

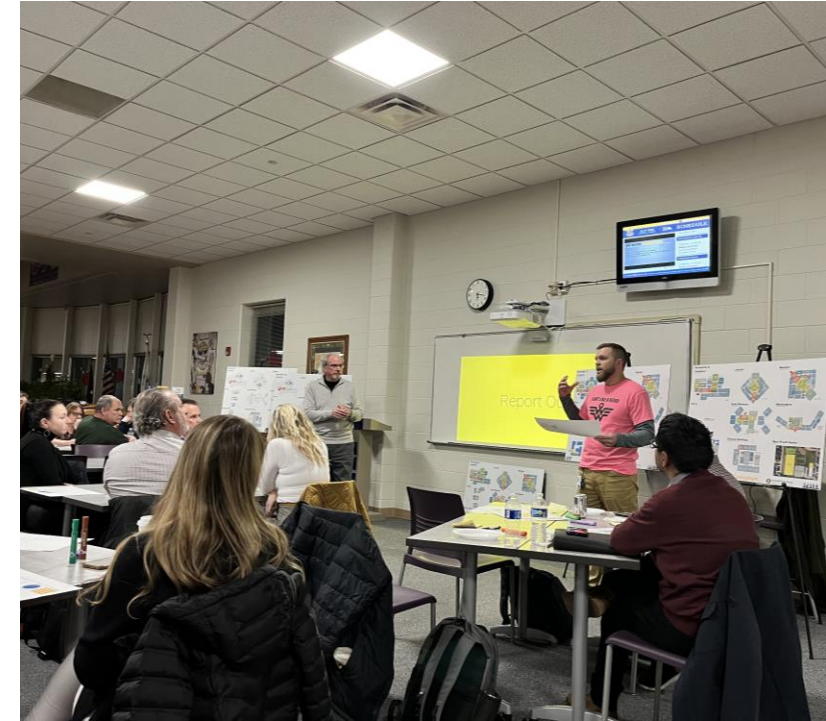
- Sharing of Highest Hopes
- Overview of project parameters
- Introduction to a co-creative mindset
- Video provocation: joy
- Forces of change + limiting beliefs
- I see, we see



Workshop 2: Facility Standards

34 participants

- Presentation of vision statement
- Virtual tour
- Gap analysis exercise



Workshop 3: Synthesis + Recommendations

27 participants

- Demographic study summary
- Capacity + utilization
- Facilities assessment summary
- Overview of proposed updates
- Scenario selection

Limiting Beliefs: Participant Responses

What personal and/or institutional beliefs exist that you feel might limit you in facing the challenges presented?

Institutional norms

Fear of change

Lack of collaboration / empathy / teamwork

Trust is gone

Kids need to be sorted

Resistive thinking

The task is too big

Current facilities – daunting

Outside perceptions

Funding is what's important

Not my problem

Trades < college

A little bit of change isn't enough

Institutionalization of schools has been the same for so long

Distrust in taxing

Lack of belief that change is needed

Underestimating learners

Footprint cannot change

Failure is bad

TRUST – need trust to move forward

Facilities impact student performance

We don't have to be the big city

'It's not my job'

We have to keep everyone happy

'It was good enough for me'

Small Group Activity: We See...

Imagine it is the year 2033 and the new Belvidere CUSD Master Plan is successful beyond your highest expectations. You are proudly giving a tour of a facility to a national team of educators interested in replicating your success...WHAT DO WE SEE?

Students & staff being successful through utilization of multiple common spaces

Student-driven, flexible learning spaces & equipment

Places for movement

Furniture promoting inclusive learning environments

Opportunities for student driven interaction and engagement

Lots of open & outdoor learning spaces

Equity across all classrooms in the district

Spaces that feel like an interactive and exploratory museum

Everyone working together towards the same goal (learning)

A place where all are welcome, engaged, valued and safe (and we can see it!)

Community partnerships, collaboration, and commonality

State of the art technology

Communication (normalize healthy conflicts)

Feelings of calm, peace and belonging - color, sound, and spaces that represent us

VISION STATEMENT

(developed by a sub-group of the Master Planning Facilities Committee)

"We are committed to our facilities representing a place of **pride and belonging**, a **safe and supportive** space for all lifelong learners to engage in **innovation, collaboration, and community**. To achieve this, we'll design **open, flexible, and technology-enhanced** spaces that **extend within and beyond the school walls** and where **color, space, and nature** enhance our **engagement and our moments of joy**."

Educational Adequacy Assessments

measure how well **buildings + spaces** support people and programs

- Should Be
- Should Have
- Desired Outcomes

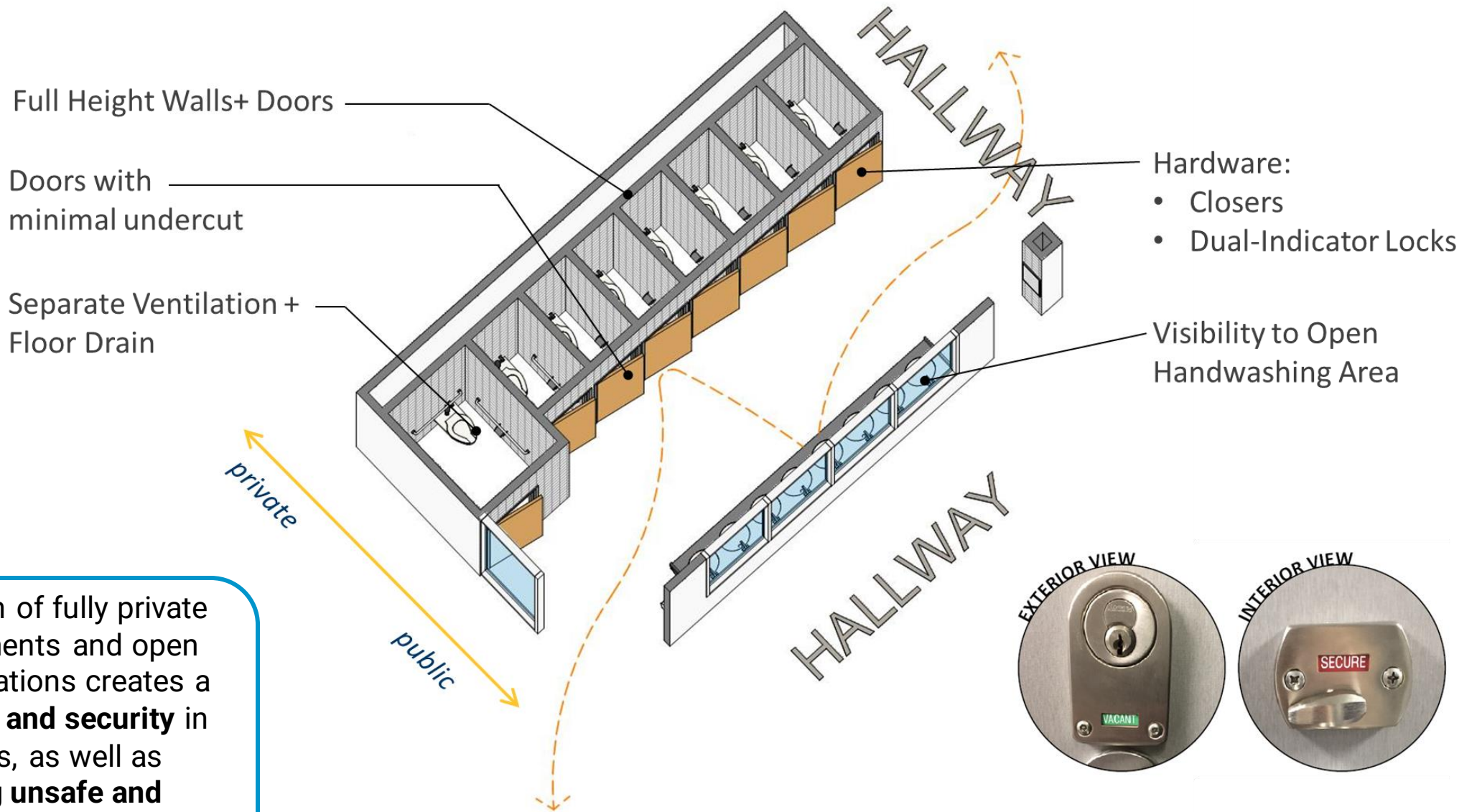


Examples: How Facilities Can Support the Vision



Secure entry sequences help to create a **safe +supportive** learning environment by managing access to the school in an organized and welcoming manner.

Examples: How Facilities Can Support the Vision



The combination of fully private toilet compartments and open handwashing stations creates a feeling of **safety and security** in the restrooms, as well as **discouraging unsafe and undesirable behaviors**.

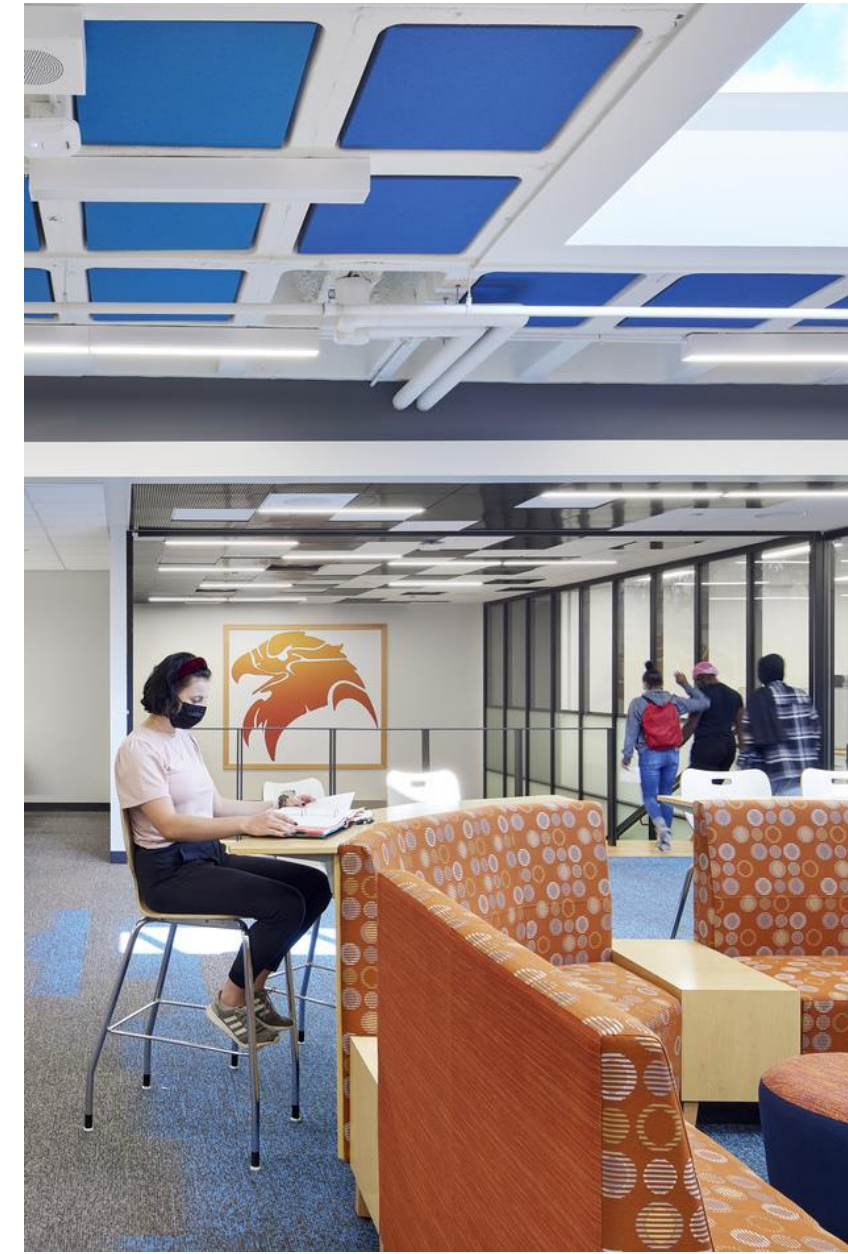
Examples: How Facilities Can Support the Vision



Locating private restrooms at the intersection of major corridors allows for **passive supervision**. This design has been proven to **reduce undesirable behavior** and **increase student's feelings of safety**.

Examples: How Facilities Can Support the Vision

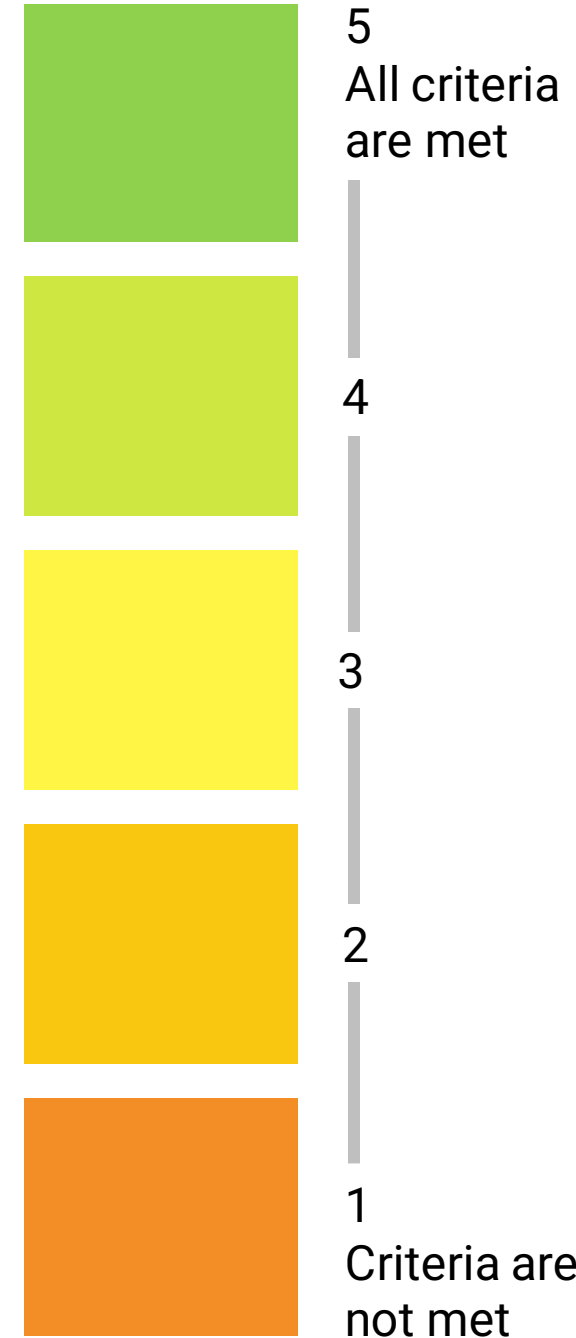
Collaborative spaces respond to **how we teach and learn** today. Soft, flexible furniture and thoughtfully selected colors create a **welcoming environment**. **Open and strategically located** collaboration areas offer **flexibility** for students and staff.



Evaluation Parameters

The "salsa chart" lists key master plan criteria as evaluation parameters. Colors are used to indicate how well each school is meeting the criteria. Schools with more green are closer to meeting the vision, while schools with more orange require more work to meet the vision and create equity across the district.

	Indoor + Outdoor Spaces / Bringing Nature In	Safety	Technology	Color	Pride & Belonging	Student Empowerment / Ownership	Collaboration & Flexibility	Everyone is Learning	Facility Conditions	Average
Caledonia	2	1	3	2	1	2	1	1	3	2
Lincoln	1	2	3	2	3	3	3	2	3	2.5
Meehan	1	2	3	3	2	2	1	1	3	2
Perry	3	1	3	2	1	1	1	1	1	1.5
Seth Whitman	4	3	3	2	3	3	4	3	3	3.2
Washington	5	1	3	2	2	2	1	3	2	2.5
Central MS	3	2	3	2	3	3	3	4	4	3.2
South MS	3	1	3	1	2	1	1	2	2	1.8
BHS	2	1	3	2	3	3	1	3	3	2.5
BNHS	2	2	3	2	1	2	1	3	3	2.5
Everest	2	1	3	1	1	2	1	1	1	1.5
Kishwaukee	2	1	3	1	1	1	1	1	1	1.5



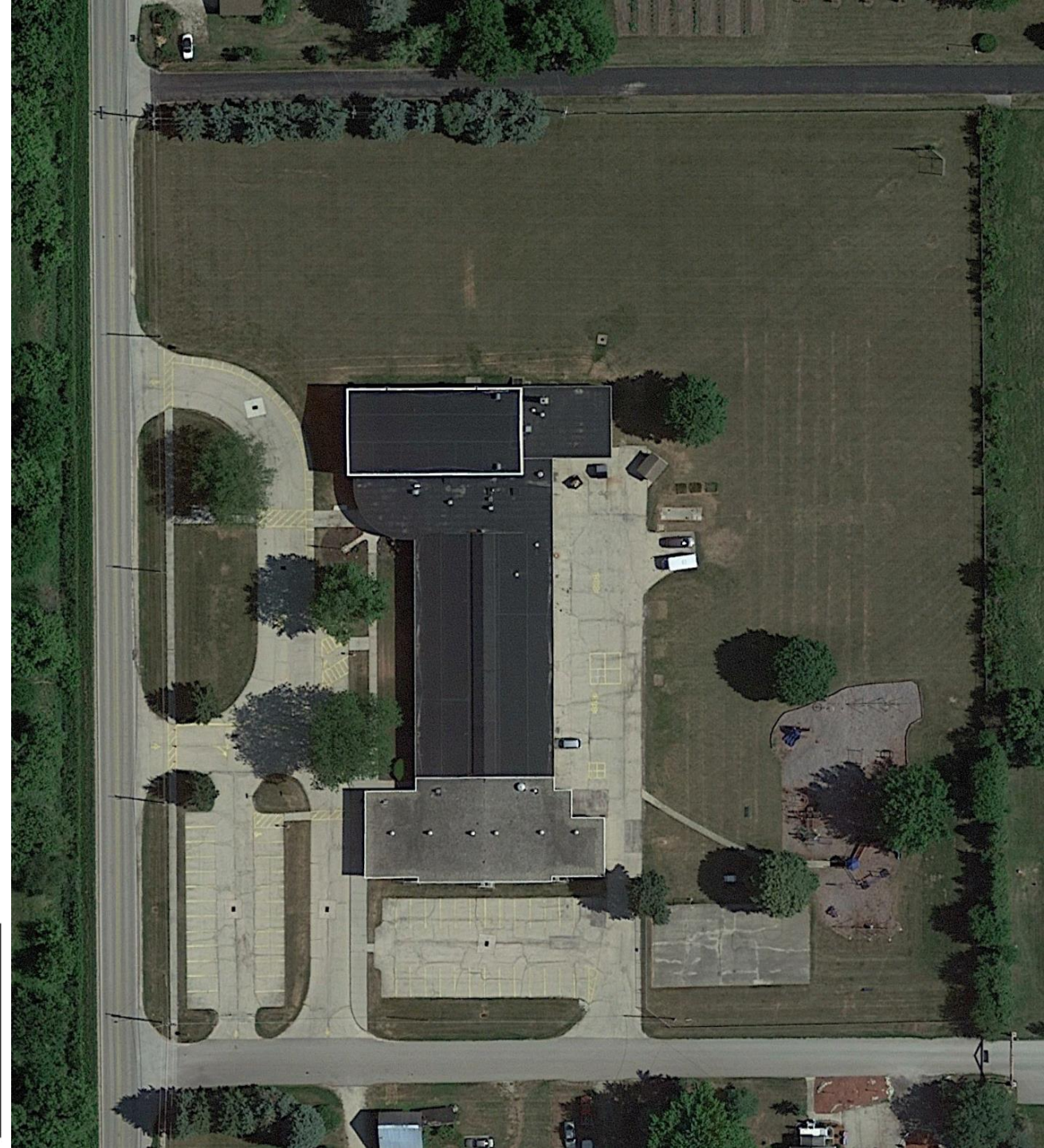
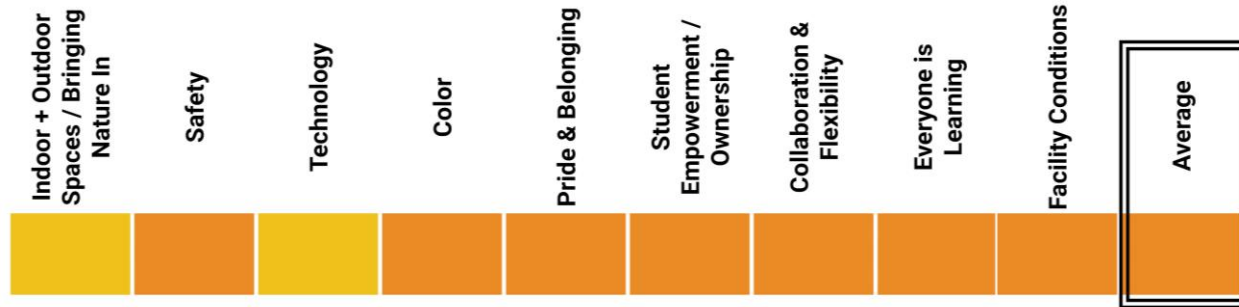
Kishwaukee/High Road School

10-year facilities costs: \$6.7M

Replacement Cost: \$9.1M

It is recommended that the Kishwaukee / High Road School property is sold.

- The building is not needed for capacity
- The location is remote relative to other district facilities
- Significant work and maintenance is required to bring the building up to current standards. Recommended facilities work includes mechanical, electrical, plumbing, roofing, life safety upgrades.
- Immediate expenditures required
- Long-term savings could be realized



Everest High School

Everest is a high school program that supports students who have barriers in their lives which make it difficult to complete high school. By offering a safe, small environment, tailored to address barriers, Everest promotes student success, graduation, and employability.

Types of barriers include: anxiety, depression, mental health, physical health, teen pregnancy, LGBTQ+, homelessness, and addiction recovery support. Everest is NOT a school for students with major discipline issues.

- 90% of Everest students were on the chronic truant list
- 95% of Everest students thought about or had planned on dropping out
- 91% of Everest students graduate

- Students are placed at Everest through a referral system.
- Everest supports students through a “trauma informed” model; teachers are trained to put students social/emotional needs above academic needs with the understanding that a student cannot learn if basic needs are not met or if they do not feel safe in their environment.
- Everest Curriculum follows all core graduation requirements and individual class standards while prioritizing a focus on employability skills and real-life application.



Everest High School

10-year facilities costs: \$2.3M

Replacement cost: \$4.2M

Current building capacity: 60 students

Target capacity if full building is used: 80 students

- Goals

- Provide for growth at Everest
- Provide secure entry sequence
- Provide collaborative areas and update learning spaces to facilitate Everest's curriculum



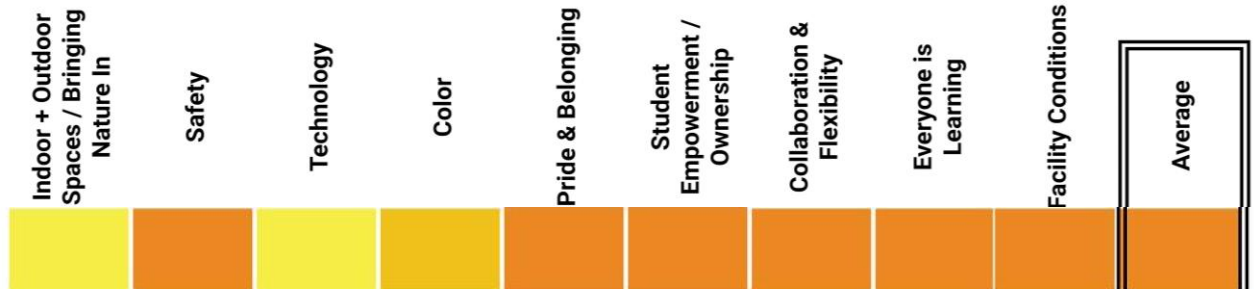
Perry Elementary School

Year Built

Original building - 897
Additions – 1954, 1957

Size of Facility

26,500 square feet



Perry Elementary School

Total Cost of Improvements: \$7.5M - \$11.1M

Facilities Assessment

10-year costs: \$4.4M | Replacement cost \$9.6M

- Baseline secure entry
- Two elevators for accessibility
- Roof replacement
- Whole-building water softening & water pipe replacement
- Hot water supply to boys' restroom
- Attic vent system

Meeting the Vision \$3.1M - \$6.7M

- Enhanced secure entry
- Accessibility throughout
- Restroom upgrades
- Collaborative + specialist spaces

Equity Concerns

- Inadequately sized classrooms
- 1+ section school (smallest in the district)
- No cafeteria/kitchen
- Limited access to all specialist classes
- Lack of space for specialist instruction + pull-out (ELL, math, reading)
- Busing not available
- Site size limits expansion



Welcome Center + Clinic

Potential Addition(s) to the District Office

Goals:

- Create a one-stop shop for district staff, family, and community members
- Provide a central location for special education and dual language assessments, pulling these functions out of school buildings
- Improve accessibility of Board Room by moving it to ground level
- Remove Clinic from Everest facility, creating space for Everest program expansion

Welcome Center Addition: \$2.0M - \$2.3M

- 5,120 sf
- Relocated Board Room
- Offices for registration and Sp.Ed.
- 2 small meeting rooms
- Secure Entry + Reception

Clinic Addition: \$1.0M - \$1.1M

- 2,470 sf
- 3 offices
- 3 exam rooms
- 1 consult room
- 1 conference room
- Pharmacy
- Lab

New Early Childhood Center

Current Pre-K Enrollment:

- 282 students (half-day) located at Washington and Caledonia Schools (14 classrooms total)

Goals:

- Expand to 20 Pre-K classrooms to serve up to 500 students
- Consolidate Pre-K location for staff and resource efficiency and improved collaboration
- Provide central location for community convenience, equity and transportation efficiency
- Remove Pre-K from Caledonia and Washington, creating space for optimal updates at those facilities to achieve the vision statement
- Plan facility for future full-day Pre-K offerings
- Gain grant funding

Early Childhood Center: \$19.6M - \$22.0M

- Approx. 50,000 sf new construction
- 20 Pre-K classrooms
- Admin supports
- Specialist spaces
- Indoor + outdoor play areas
- Location to be confirmed

Key Reasons for an Early Childhood Center

- A physical environment **designed for a preschool** child's body size, development, and supervision needs
- Ability to **increase number of children served**, classrooms, and funding opportunities
- Ability to **expand offerings** to include both half and full day programming
- Ability to **meet state expectations** for ECERS quality rating and PFA requirements
 - Indoor preschool gyms designed for climbing, swinging, throwing, etc.
 - Fully fenced playgrounds designed for gross motor development
 - Areas for involving children in cooking, sand and water play, and outdoor learning (curriculum)
- Greater **efficiency with staff** roles and ability to collaborate & train
- Greater efficiency for supporting families in **centralized location**
 - Common communication and office support; EC administrator always on site
 - Parenting resources, community parent groups, involvement in programming
 - Eliminates the large number of students overflowed to CES as WA fills quickly/simplifies busing

Elementary Scenario Puzzle Pieces

Caledonia	Lincoln	Meehan	Everest
Current Enrollment: 423 Capacity: 605 (56%) Sections: 2.2	Current Enrollment: 554 Capacity: 785 (68%) Sections: 4.3	Current Enrollment: 653 Capacity: 795 (76%) Sections: 4.7	Current Enrollment: 65 Capacity: 128 (69%)

Perry	Seth Whitman	Washington
Current Enrollment: 218 Capacity: 275 (71%) Sections: 1.7	Current Enrollment: 653 Capacity: 830 (84%) Sections: 5	Current Enrollment: 733 Capacity: 1,055 (61%) Sections: 5

20 Pre-K Classrooms



Updated Clinic



Everest Program Growth



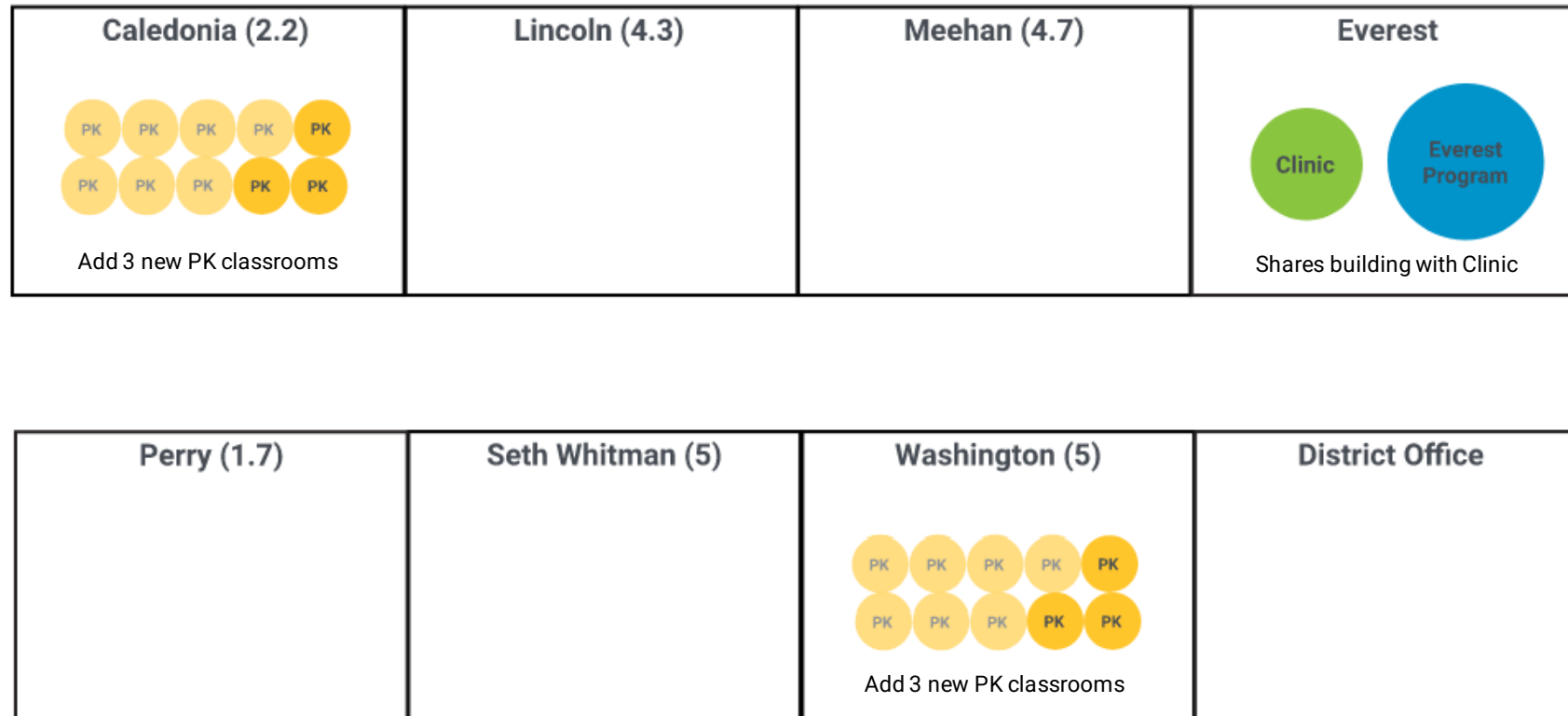
New Welcome Center Program



Scenario C - Enhanced Status Quo

\$47.3M - \$58.6M

This scenario seeks to partially realize the Master Plan Vision while minimizing the scope of work and facilities costs. Elementary schools will maintain their current number of tracks. Perry Elementary School remains a district asset. Additional Pre-K classes will be added to the existing programs at Caledonia and Washington Elementary Schools, for a total of 20 Pre-K classrooms. These additional Pre-K classrooms will displace some interventionist and special ed spaces. The clinic will remain at Everest. All facilities will be updated to include secure entries and updated restrooms. Collaborative spaces will be added at the Middle and High Schools.

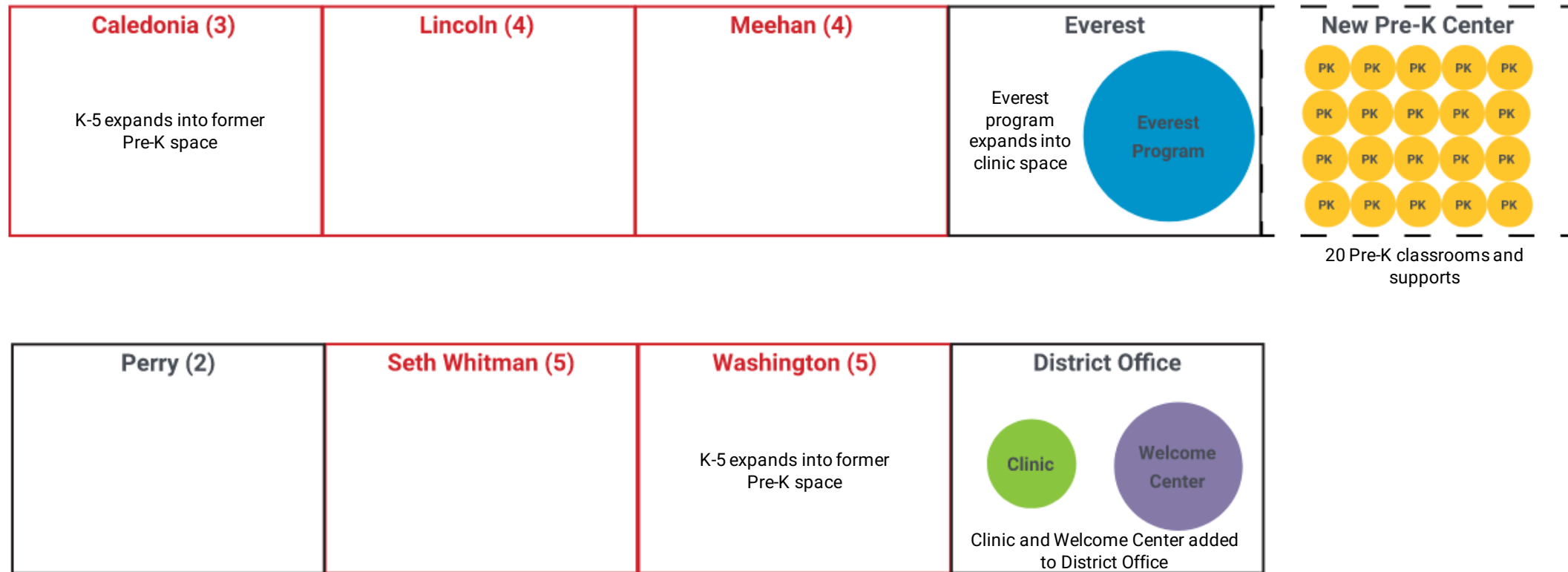


Red boxes indicate facilities with probable boundary adjustments
No boxes in this chart are highlighted in red, boundary adjustments are unlikely.

Scenario B

\$104.4M - \$125.7M

This scenario seeks to fully realize the Master Plan Vision. A new, centrally located Pre-K Center will accommodate the desired growth and be more efficient for staff and families. A new addition at the District Office will house the Clinic and the Welcome Center to create a one-stop shop for families. By moving the clinic out, the Everest program will be able to expand in place. All facilities will be updated to include secure entries, updated restrooms, and collaborative spaces. Perry Elementary School remains a district asset. This represents an investment in a historic and beloved community asset.

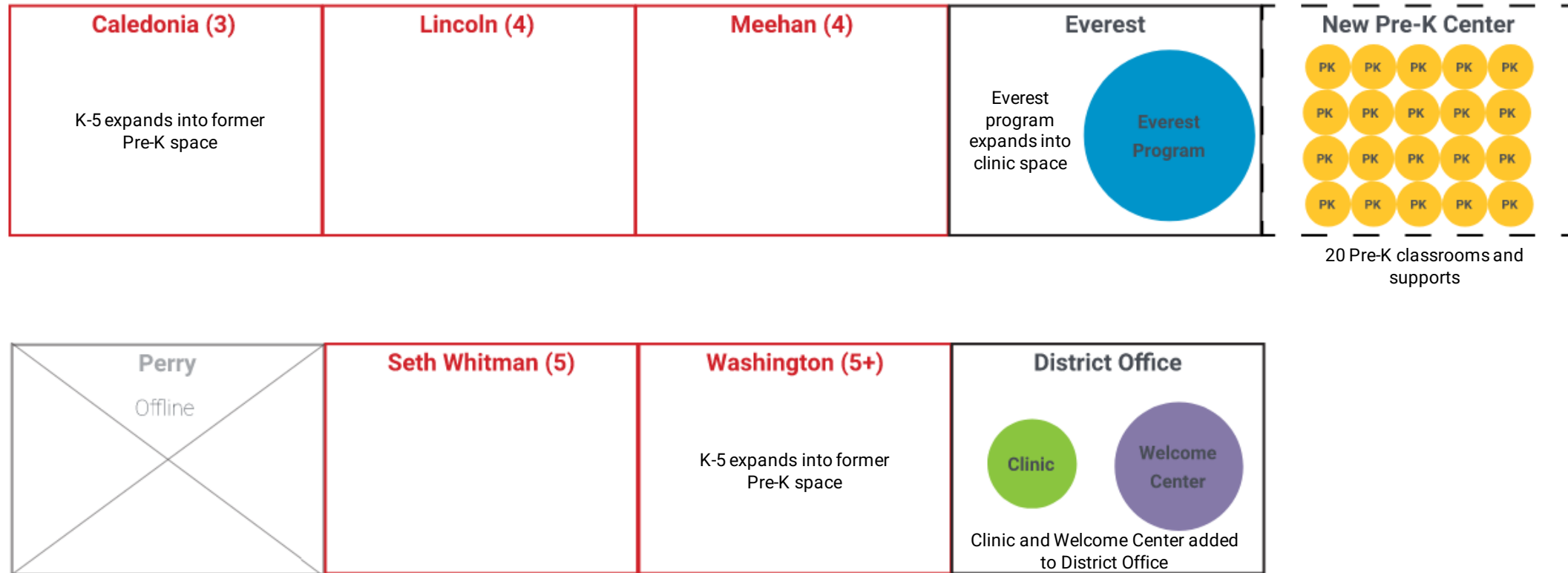


Red boxes indicate facilities with probable boundary adjustments

Scenario A

\$98.1M - \$118.9M

This scenario seeks to fully realize the Master Plan Vision. A new, centrally located Pre-K Center will accommodate the desired growth and be more efficient for staff and families. A new addition at the District Office will house the Clinic and the Welcome Center to create a one-stop shop for families. By moving the clinic out, the Everest program will be able to expand in place. All facilities will be updated to include secure entries, updated restrooms, and collaborative spaces. Due to facility constraints and maintenance costs, Perry Elementary will be taken offline, reducing facilities costs by approximately \$4.4M. Perry staff and students will be redistributed within the district.



Red boxes indicate facilities with probable boundary adjustments

Community Feedback – Small Group Feedback 7 groups

Most Preferred

Scenario A: 5 votes, 2 tied votes

- New Pre-K Center is beneficial
- Allows for Everest growth
- Optimal enhancements at elementary schools
- Reduces costs associated with updating Perry
- Alleviates accessibility and staffing concerns at Perry
- Increases available space at elementary schools

Scenario B: 2 tied votes

- Investment in Perry as a valued community asset
- New Pre-K Center is beneficial
- Allows for Everest growth

Least Preferred

Scenario 3 (eliminated): 4 votes, 1 tied vote

- Cost
- Pre-K is decentralized
- Everest program is not a good fit for Perry

Scenario C: 2 votes, 1 tied vote

- Pre-K is decentralized
- Everest cannot grow
- \$50M investment doesn't move the needle

Community Feedback – Individual Survey

Rank Options

First choice ■ ■ ■ ■ ■ Last choice

1 **Scenario A**



2 **Scenario B**



3 Eliminated














4 **Scenario C –
Enhanced Status Quo**



5 Eliminated



Summary of Scenarios

Scenario	Elementary Schools							Secondary Schools					Admin	Total Cost	
	Caledonia	Lincoln	Meehan	Perry	Seth Whitman	Washington	New Facility	Central MS	South MS	BHS	BNHS	Everest	District Office		
C	 2.2-track Current # of Tracks	4.3-track	4.7-track	1.7-track	5-track	5-track	No new facility	Secure entries Private restrooms Collaboration spaces					  Shares building with clinic	No new program	\$47.3M - \$58.6M
Enhanced Status Quo	Estimate: \$15.1M - \$18.5M							Estimate: \$32.3M - \$40.0M					Estimate: \$0		
B	3-track Adjusted # of Tracks	4-track	4-track	2-track	5-track	5-track		Secure entries Private restrooms Collaboration spaces					 Expands into Clinic space	  Adds Clinic and Welcome Center	\$104.4M - \$125.7M
Perry Online	Estimate: \$68.0M - \$80.8M							Estimate: \$36.4M - \$44.9M					Estimate: \$2.9M - \$3.4M		
A	3-track Adjusted # of Tracks	4-track	4-track	Offline	5-track	5+-track		Secure entries Private restrooms Collaboration spaces					 Expands into Clinic space	  Adds Clinic and Welcome Center	\$98.9M - \$118.9M
Perry Offline	Estimate: \$62.5M - \$74.1M							Estimate: \$36.4M - \$44.9M					Estimate: \$2.9M - \$3.4M		

Funding Sources

- The District has an **annual budget** dedicated to Operational Management – dollars w/i this budget will be and have been used to address facility needs in D100.
- The District has many **grant-based opportunities** to support additional funding for a variety of projects including those that help to conserve energy, focus on CTE, focus on safety, among others
- The District also has used existing **impact fees** to offset facility costs.

Funding Sources

- The District has worked to maintain a **fund balance** that may be utilized to support one-time projects that fall outside of our annual budget.
- The District may utilize **borrowing capacity** to support facilities projects.
- The District may also choose to go to **referendum** for more significant projects – there is an anticipated debt drop off which would provide an option to look at a referendum while minimizing impact on taxpayers.

Transition Planning

- Should Perry Elementary School (PES) Close
 - We would seek Board input on next steps.
 - We would anticipate waiting one full year before closing PES to assist in creating a smooth transition for students, staff and families.
 - For current PES families, we would plan for students to attend a different D100 elementary school – we would work with families to honor as much choice as possible for our current students. Washington would serve as an option for all students should choice not be able to be honored.

Transition Planning

- We would not offer K at PES next year if the decision were made to close. We currently are serving 192 students
- For next year we currently are planning for the following:
 - 1K - (likely approximately 25 students)
 - 1 1st – 25 students
 - 2 2nd – 34 students
 - 2 3rd – 33 students
 - 2 4th – 36 students
 - 1 5th – 27 students
- For the 25-26 school year, we would need to place 1 2nd, 2 3rd, 2 4th and 2 5th –approximately 128 students

Transition Planning

- Should PES Close

- All current staff would be retained in the District, and we would work over the course of next school year to provide a smooth transition to a different school. No staff would be expected to take a pay reduction due to the transition. We would work with the Board on process, but we would place all PES staff prior to any internal or external hiring. This includes all positions – 33 certified and non-certified.
- We would explore options for the PES site which would likely include selling the property because of the costs needed to update the facility.

Next Steps

- Board provides scenario direction
- Board determines next steps for Perry

Future Action Items:

- Additional stakeholder feedback is sought
- Finalize selected master plan scenario
- Adopt master plan
- Develop timeline for implementation
- Develop detailed plans with site-specific design teams and co-creative processes
- Verify budget + establish funding sources

THANK YOU!