



Staffing and Student Enrollment Update

TO: School Board
Trisha Kocanda, Superintendent

FROM: Maureen Hager, Director of Human Resources

September 29, 2015

Attached to this memo is a summary of 2015-2016 student enrollment and staffing as of September 18, 2015.

Comparison between June, 2015 and September, 2015

Student Enrollment

The memo presented at the January 2015 School Board Meeting (information dated 1/27/15) reported a student enrollment projection of 1,732. Since that time, the September enrollment report (dated 9/29/15) reflects 1,726 students enrolled for the current year.

Some changes in anticipated enrollment are due to families who have decided to enroll their kindergarten children in a full day private school experience in anticipation of enrolling them in District 36 at the first grade level. Typically, we increase our enrollment by 15-20 children from kindergarten to first grade. This year, we have increased our first grade enrollment by 36 students in comparison to last year's kindergarten class.

The long-term District enrollment projection reflects an enrollment decline of 2% per year until 2018. The 2014-15 enrollment decrease of 1% slowed this decline although the current year returned to the projected 2% decrease (2.7% decrease from September 2014 enrollment of 1,774 students compared to the September 2015 enrollment of 1,726 students).

Throughout the course of the school year, the District typically increases enrollment by 1% of students across all grade levels (between September 2014 and June 2015, an additional 20 students enrolled in the District for an increase of

1%). In comparison to last year's beginning of the year kindergarten class enrollment of 157 students, the first grade class has been increased by an additional 36 students (+14 at Crow Island, +13 at Greeley, and +9 students at Hubbard Woods). This pattern of fewer kindergarten students enrolling is also present in some of the other New Trier feeder school districts.

Staffing Levels

[Click here](#) to view the staffing sheets, reflecting assignments of licensed and support staff, by building and district level assignments. The District currently has budgeted 330.17 full time equivalent (FTE) staffing positions that are filled by 353 employees. Twenty-eight of our 353 staff are part-time employees.

Since the August 2015 staffing report to the Board, licensed staff has remained at the same level of 205.12 FTE (of which 192.12 are teaching staff and 13 are administrators). The associate classified support staff has a net increase of .5 FTE in special education staffing for a total of 66.25 FTE.

Changes in staffing include the addition of a .5 kindergarten associate at Crow Island and a 1.0 special education associate at Hubbard Woods. Both additions are due to student need. A decrease of a 1.0 special education associate at Washburne is due to the analysis of student need and the refined scheduling of associate time by new administration at Washburne. Two adjustments to the category of associate assignments were made at Skokie that balance to a net difference of zero.

In Summary

	<i>October 2014</i>	<i>September 2015</i>	<i>Difference</i>	<i>% difference</i>
<i>Student Enrollment at District 36 sites</i>	1,774	1,726	-48	-2.7%
<i>Staffing Total (FTE)</i>	331.28	330.17*	-1.11	- .34%
<i>Certified</i>	192.23	192.12	- .11	0
<i>Associates</i>	67.25	66.25	-1.00	-1.67%

* does not include the additional licensed 3.0 FTE and classified associate 4.0 FTE staff added due to the SOAR Program at Skokie and Washburne