



2015-2016  
Initial Student Enrollment & Staffing Projections

*January 27, 2015*

## Intent of Staffing Plan



- ▶ Meet student needs
- ▶ Utilize staffing responsibly
- ▶ Adhere to guidelines rather than fixed standards
- ▶ Consider multiple measures in decision-making
- ▶ Align to enrollment

## Alignment to Goals

- ▶ Board approved Financial Philosophy Subcommittee recommendation directing administration to determine staffing targets for sub-populations of certified and classified staff for formal board approval.
  - ▶ “The district should continue to carefully manage the ratio between staff and students. Thus far, our analysis has only been at the level of certified vs. associate staff. We should look at this more carefully, examining trends at sub-populations staff.”
- ▶ Strategic Plan Goal 33.4.a.i, “Establish staffing ratios and align with student enrollment.”

## Planning Process

1. Analyze  
Enrollment History  
& Trends

2. Apply Annual,  
Program, and  
Benchmark  
Adjustments

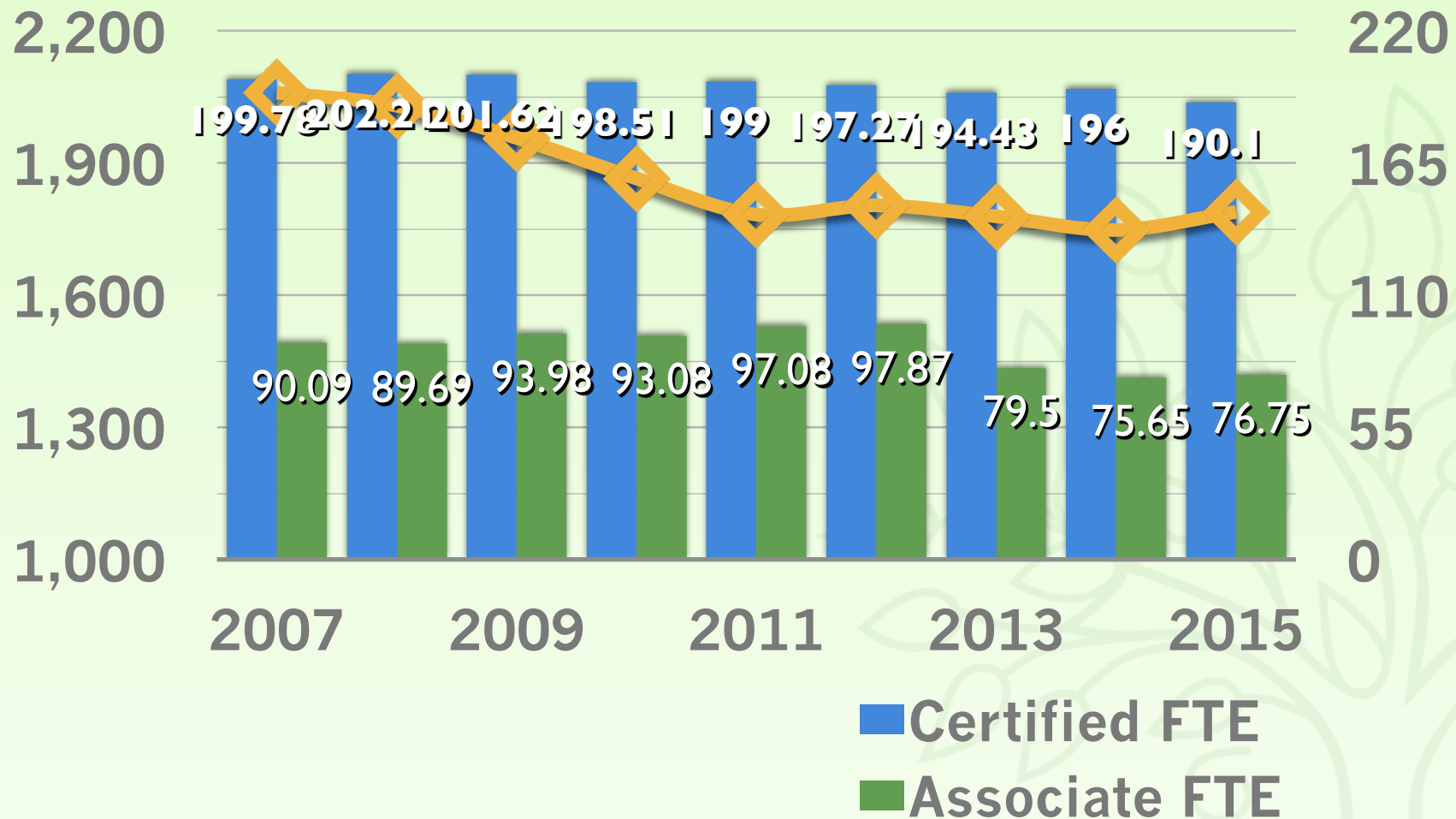
3. Consult with  
Director of Pupil  
Services

4. Confer with  
Principals &  
Superintendent

5. Present initial  
staffing to Board

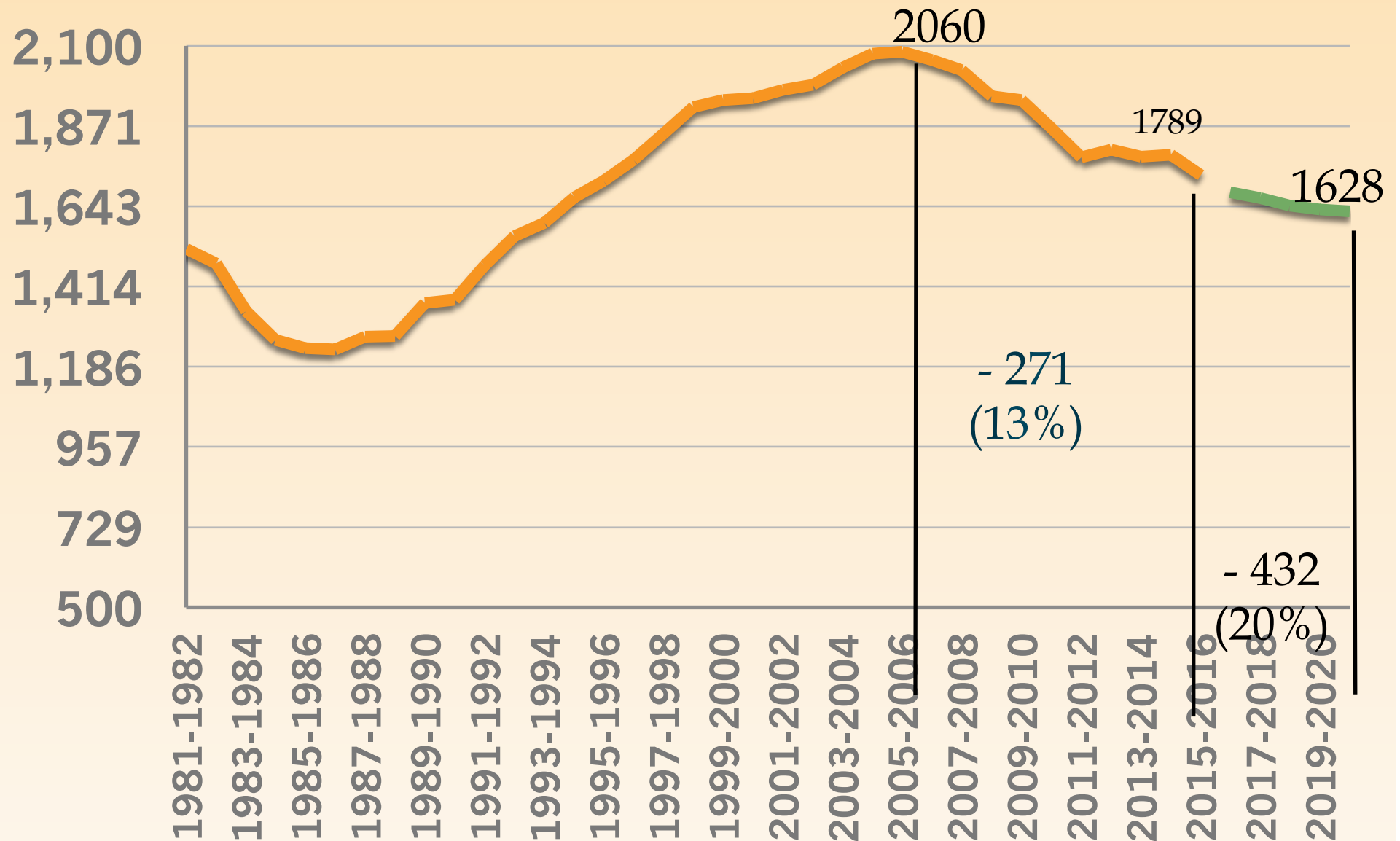
6. Confirm initial  
staffing &  
Board approves  
reductions

# Enrollment & Staffing 2007–15



# Annual Student Enrollment

*1981–present (orange) 2015 & beyond (green)*



# 2015-2016 Projected Enrollment

## 2015-2016 PROJECTED STUDENT ENROLLMENT 1/27/15

	Enrollment by School					Dist
	CI	GR	HW	SK	CW	
Current Enrollment (12/30/14)	393	272	244	440	440	1789
Enrollment for 2015-2016	388	246	230	426	442	1732
Difference (n)	-5	-26	-14	-14	2	-57
Difference (%)	-1%	-10%	-6%	-3%	0%	-3%

## Personnel Adjustments Types

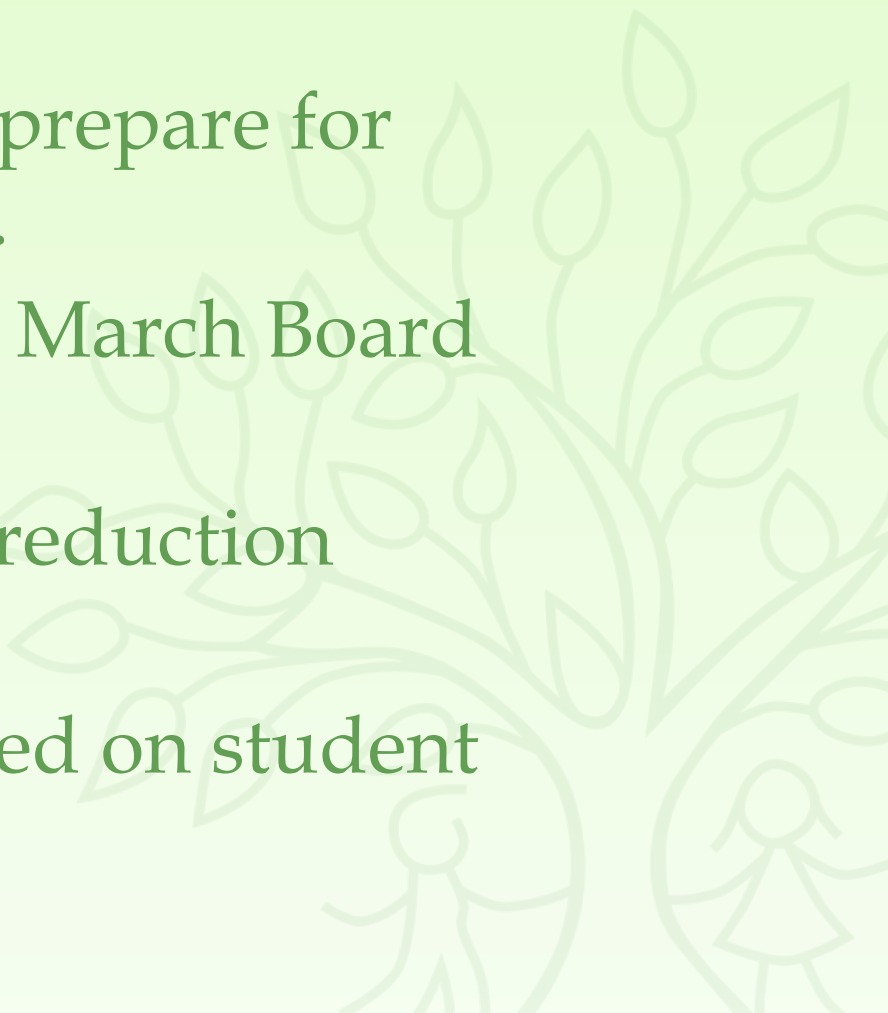
<b>Annual</b>	Personnel changes the District routinely makes each year.
<b>Program</b>	Personnel changes based on shifts in curriculum program or those which bring comparability between schools.
<b>Benchmark</b>	Personnel changes the District is recommending to bring the staffing into alignment with support levels prior to our decline in student enrollment.



# Initial Preview for 15-16

Annual Adjustment	Classroom/ Core Subject Teacher (-0.5 FTE) <ul style="list-style-type: none"><li>- GR down 1 Kindergarten</li><li>- HW down 1 First Grade</li><li>- CI up 1 First Grade</li></ul> Classroom Associates (-0.5 FTE) Special Education IEP Associates TBA Specials Staffing TBA
Program Adjustment	World Language Facilitator (-0.5 FTE) Secretarial Support for Administration (-1.0 FTE) Math Interventionists for K-2 (+1.5 FTE)
Benchmark Adjustment	Completed Spring 2014

## Next Steps

1. Refine staffing plan and prepare for February Board meeting.
  2. Approve staffing plan at March Board meeting.
  3. Act upon any necessary reduction resolutions in March.
  4. Modify staffing plan based on student enrollment and needs.
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Q & A



*A Community of Learners*

## **2015-16 School Year Preliminary Staffing and Enrollment**

TO: School Board  
Superintendent Trisha Kocanda

FROM: Maureen Hager, Director of Human Resources

January 27, 2015

### **Overview & Background**

Each spring, the District seeks to project the likely enrollment for the subsequent year to anticipate the appropriate level of staffing, as well as any personnel actions that should occur at the March meeting. At this time, we have reviewed the factors contributing to our enrollment levels and have preliminary information to share with the Board regarding enrollment and staffing for the 2015-16 school year.

### **Enrollment Projections for the 2015-16 School Year**

The overall enrollment for the next school year is expected to drop by 3% from the current enrollment of 1,790 (12/30/14) students to a projected enrollment of 1,732 students. Contributing to this drop is the anticipated lower enrollment at all three elementary schools which results in fewer entering students at the kindergarten level compared to the 2015 graduating class of 8th grade students.

Live birth data for Cook County reflects a continued decrease in the number of births affiliated with the 60093 zip code. The County is slow to update this information, and we are awaiting the actual numbers for the 2010 year. Typically, we register 50% to 70% more children for kindergarten as compared to the 60093 birth data.

The MLS data for our District indicates that the current real estate market is flat with

moderate activity due to a low supply of single-family homes available for purchase. In the event more properties become available for purchase, enrollments may increase over the next few years. It appears the District is experiencing fewer kindergarten enrollments since the decrease in house sales began in 2008. The anticipated return to the more “normal” transfer of properties has not yet taken hold.

### **Implications for Staffing**

Since 2011, the District has been engaged in a process to review staffing levels for the purpose of bringing staffing in line with enrollment. Having undergone a multi-phase process to accomplish this strategic goal (Goal 33.4.a.i), we are now at a point when we are making annual adjustments as appropriate. The benchmarking phase of this realignment brought the District into alignment with support levels prior to our student enrollment decline and the annual adjustments reflect maintenance of these standards. We are carefully reviewing needs in consultation with building administration, the Directors of Student Services and Curriculum and the Superintendent. This process has resulted in some preliminary recommendations regarding staffing.

At the elementary school level, we anticipate the addition of one first grade classroom at Crow Island (increase from four to five sections), the reduction of one kindergarten classroom at Greeley (decrease from three to two sections), and the decrease of one first grade section at Hubbard Woods (decrease from three to two sections). The section shifts will require an analysis of specials staffing to ensure we align with the benchmarking parameters agreed upon last year.

At each elementary school, we are considering the addition of part-time math interventionist to work directly with students who are experiencing difficulties in this curricular area. Similar to our literacy interventionists, we believe this early intervention will result in less need to remediate in the later grades and fewer IEP math goals.

Of particular note is the increasing size of Crow Island, which typically picks up the most students during the course of the year. To accommodate for the fifth classroom at first grade, some movement of programs and classrooms will need to occur. Crow Island is close to 400 students, and as such, will need the additional section and related special staff.

At the middle school level, staffing needs remain stable and each building will need a

comparable staffing plan to this year's allocation. Our enrollment pattern suggests that it is unusual for large numbers of students to transfer into our middle schools. Recently, Skokie has hosted an increased number of families who are considering initially enrolling or returning their children to District 36. Both Skokie and Washburne have sufficient room to absorb students at all grades.

In the Student Services area, annual needs are typically affected by decisions made in the annual review process. However, by virtue of having staffing guidelines in place regarding the ratio of staff to IEP caseloads, we are able to anticipate the likelihood that we are appropriately staffed to service IEP needs for the coming year. We do not anticipate a major decrease or increase of staff in this area.

### **Next Steps**

A brief review of this preliminary information will be shared with the Board at the January Board meeting followed by a more detailed presentation at the February meeting. This presentation will be followed by the placement of staff for the coming year, as well as the identification of and communication with, those staff who will have adjustments to their assignments. This will also provide sufficient time to prepare any staff affected by, as well as related paperwork for, the reduction in force (RIF) process. Board action regarding the staffing plan and RIF actions will be requested at the March Board meeting in accordance with State statute.

[Click here](#) to view the presentation that will be provided at the January 27, 2015, School Board meeting.