D86 Staffing Recommendation

Unique Course Offerings SY 22-23

1) D86 Academic Courses offered at both High Schools: 332*

2) Hinsdale Central (HC): 83* unique courses

   For SY 22-23, HC is offering 415 courses

3) Hinsdale South (HS): 30* unique courses

   For SY 22-23, HS is offering 362 courses

Course Offering Parity is targeted for completion by the SY 25-26 Program of Studies as delineated in D86 Strategic Plan

* semester courses

D86 Staffing Recommendation

Stacked Courses

Stacking in D86 (based on projected course enrollment for SY 22-23)

	Hinsdale South	Hinsdale Central
# of stacked courses (2)	16 (32 individual courses)	18 (36 individual courses)
# of stacked courses (3+)	8 (27 individual courses)	6 (25 individual courses)

Stacked Course Definition: A single course that contains two different, but similar or complementary curricula (e.g. French 3 & 3H, Photography 2 and 2H)

- "Stacked" courses occurs universally in High Schools in order to maximize opportunities for students and to help maintain fiscally responsible class sizes (i.e adhering to the D86 Staffing Framework)
- The "stacking" of courses is not permanent, but rather determined year to year by student requests
- While most "stacked" courses consist of two complementary or leveled curricula, there are instances where more than two classes are stacked - this is always determined by student requests.

D86 Staffing Recommendation

Academic Courses Listed in the D86 Course Catalogue with Zero Student Requests

- All academic courses offered at Hinsdale Central have at least 1 student request, but like Hinsdale South, several courses will not run due to very low student requests (see slide 12)
- There are 86 academic courses listed in the D86 course catalogue with 0 student requests at Hinsdale South
    - For nearly half of these courses, students were given the option to sign up for semester 1 OR semester 2 of a class; however, the same class IS offered for at least one semester on both campuses.
- Zero requests for courses is primarily a product of differences in course offerings that are being addressed by the Curriculum Alignment process. **Examples** of differences for SY 22-23 include:
    - 22/86 courses are in Music which is currently structured differently between the two buildings due to the size of the programs (example: at Central there are separate, stacked ensembles for Winds and Brass, multiple Orchestras, and five options of stacked Early Bird Jazz Band)
    - 6/86 are in Art and will be aligned by SY 23-24
    - 12/86 are in Tech Education and will be aligned by 23-24

D86 Staffing Recommendation

Low Course Requests

Course Name : Hinsdale Central	Requests
Digital Literacy 2	3
Business Work Experience	3
Academic Reading 2	5
Chef & Restaurant	8
Graphic Communications 2	4
Graphic Communications 2 H	1
Graphic Communication Capstone	1
Graphic Communication Capstone Honors	1
Fundamentals of Earth Science	4
Exploring Family and Consumer Science co-taught	2

After D86 Administration review, these courses were cancelled for SY 22-23

Course Name: Hinsdale South	Requests
Am Diversity: Identity and Exp	1
Chef & Restaurant S1	1
Digital Video Art S2	1
Digital Video Production S1	1
Etymology S1	1
Etymology S2	1
Personal Relationships S2	1
Philosophy and Ethics S2	1
Geography S1	2
Philosophy and Ethics S1	2
Graphic Communications 1 S2	3
Digital Video Production S2	4
Academic Reading 2	5
AP Psychology RISE	5
Journalism: Newsmagazine	5
Chef & Restaurant S2	6
Personal Relationships S1	6
Lifetime Activities S2	9
Group Exercise S1	15
Lifetime Activities S1	15
Group Exercise S2	16

D86 Staffing Recommendation

Low Course Requests

After D86 Administration review, these courses were approved for SY 22-23

Central-Course Name	Requests	Stacked Requests
Academic Reading 1	12	
Journalism 2: Yearbook H	10	
Invitation to Teach	5	11 Students
Invitation to Teaching H	6	
Algebraic Reinforcement S1	12	
Algebraic Reinforcement S2	10	
Algebra 1 Block	12	
Geometry Block S2	13	
Geometry Block S1	11	
Algebra 2/Trig Block	11	
Bass Choir	3	
Bass Choir Honors	10	
Modern Music Exploration	12	13 Students
AP Research	11	
Latin 2	12	
French 3	12	

South - Course Name	Requests	Stacked Requests
Glass & Metalsmithing 1	16	18
Glass & Metalsmithing 2	2	
Exploring Visual Art	9	
Photography 2	12	13
Photography 3	1	
AP Art History	12	
Advanced Acting	12	
Fashion Merch & Design	6	12
Clothing Construction 2	6	
Invitation to Teaching	13	
Mathematical Modeling	8	
Math Topics 1 Honors	4	8
Multivariable Calculus H	4	
EB Jazz Band	11	
AP Music Theory	6	9
Modern Music Exploration S1	3	
Digital Literacy 1	10	
Lifeguarding/CPR/AED S1	12	18
Aquatics/Water Games S1	6	

South - Course Name	Requests	Stacked Requests
Biology	9	
Biology Honors	6	
Global Issues	13	
German 1	12	13
German 1 Honors	1	
Latin 1	9	10
Latin 1 Honors	1	
French 3	9	17
French 3 Honors	8	
German 3	1	7
German 3 Honors	3	
AP German	3	
AP French Language and Culture	4	7
French 4 / French 5 Honors	3	
AP Latin Caesar/Vergil	7	7
Engineering & Manufacturing	12	
Engineering Capstone	10	

D86 Staffing Recommendation

FTE (Full Time Equivalent) Options

21-22		22-23	+/-	22-23	+/-	22-23	+/-
		Option 1 INCREASES IN COURSE PARITY*		Option 2 SOME INCREASES IN COURSE PARITY WITH FISCAL LENS**		Option 3 TRADITIONAL ADHERENCE TO STAFFING FRAMEWORK	
202.3	**Central**	200.6	-1.7	200.6	-1.7	200.4	-1.9
114.6	**South**	117.5	2.9*	116.9	2.3**	114.6***	0
15.2	**TC**	16.4	1.2	16.4	1.2	16.4	1.2
7.8	**HAVEN**	7.2	-0.6	7.2	-0.6	7.2	-0.6
0.4	**DHH**	0.4	0	0.4	0	0.4	0
340.3	**District 86**	**342.1**	**1.8**	**341.1**	**1.2**	**339**	**-1.3**

* **Option 1**: This +2.9 plan reflects a commitment to a 3-year Bio first sequence cohort, World Language cohorts, multivariable calculus, less stacking in French, and reduced class sizes reflected in the Staffing Menu

** **Option 2**: This +2.3 plan same as above and does not include: reduced class size in Freshman PE, reduced class size AP English Lit or reduced stacking in Tech Ed

***Option 3**: German 1 & Latin 1 are included despite them being outside of the framework. This was an administrative recommendation this year that would need to be sustained for the next four-years.

D86 Staffing Recommendation

Hinsdale Central Certified Staffing

	Actual FY 2022	Proposed FY 2023	Variance F/(U)
Art	3.40	3.90	(0.50)
Business	6.40	6.30	0.10
English	22.20	21.00	1.20
ELL	2.00	2.30	(0.30)
FACS	3.00	3.00	0.00
Math	23.20	22.00	1.20
Music	4.00	4.10	(0.10)
Physical Education	13.70	14.40	(0.70)
Science	22.40	22.40	0.00
Social Studies	20.90	19.60	1.30
Special Education	21.50	21.60	(0.10)
Tech Education	2.60	2.60	(0.00)
World Languages	17.80	17.20	0.60
Total Certified Classroom FTE	**163.10**	**160.40**	**2.70**

- Reduction of 2.7 FTE
- Total Enrollment down by 60
- No unusual course cancellations
- No course running under 10
- Student course selections vary from year to year (electives)
- Student requests aligned more favorably with staffing framework
- Department Chair shift back to classroom will result in 1.0 FTE addition.
- Net 1.7 FTE reduction

D86 Staffing Recommendation

Hinsdale South Certified Staffing

	Actual FY 2022	Proposed FY 2023	Variance F/(U)
Art	2.80	3.00	(0.20)
Business	3.70	3.80	(0.10)
English	11.60	11.30	0.30
ELL	0.20	0.20	0.00
FACS	2.50	2.90	(0.40)
Math	11.80	12.00	(0.20)
Music	2.00	2.10	(0.10)
Physical Education	9.00	9.90	(0.90)
Science	11.80	11.60	0.20
Social Studies	9.40	9.50	(0.10)
Special Education	15.50	16.50	(1.00)
Tech Education	1.70	1.90	(0.20)
World Languages	6.00	6.20	(0.20)
Total Certified Classroom FTE	**88.00**	**90.90**	**(2.90)**

- Requires a departure from traditional staffing framework
- Requires additional 4.4 FTE over 24SY, 25SY, 26SY (WL/SCI sequencing)
- Includes running Bio 9/ Bio9H, German 1/Latin1, Multivariable Calc, destacking F3/F4+
- Generally compliant with 70/30 Gen/SPED ratios
- Running more electives that will run at HCHS in 22-23 (e.g., Global Issues, Mathematical Modeling)
- Department Chairs shift back to classroom (.2) and add Asst. Chair (.2) - no FTE change
- NET 2.9 FTE addition

D86 Staffing Recommendation

Transition Center

Due to student enrollment increase (+23 students):

- 1.0 FTE for a Transition Center Coordinator
  - Provide social emotional counseling and administrative duties
- .2 FTE for Speech Language Pathologist
  - Due to projected student enrollment increase of over 20%
- Expected student enrollment increases and FTE in coming years
  - Transition Center 2020 Capacity Report

NET 1.2 FTE addition

D86 Staffing Recommendation

Fiscal Assumptions

- Enrollment is projected to be fairly stable with numbers trending near the lower bound from the most recent demography report for Central and South.
- Following the 2013 levy the District worked over multiple fiscal years to reduce expenditures through increased operational efficiency and reductions to balance the budget.
- Excluding Capital Projects (construction funded by debt) and Debt Services (payments on debt) the District allocates nearly 80% of its budget to staffing costs (salaries and benefits).
- Budget favorability in the during the pandemic (FY 20 & FY21) was predominantly generated by one-time savings (e.g. staffing vacancies, savings from transportation, travel and supplies).
- The forecasting assumptions that were approved by the D86 Board in October 2021 included a PTELL increase of 5.0% funding fiscal year 2024 and 2.0% in the following years.
    - A one percentage point reduction in the PTELL increase for fiscal year 2024 would reduce projected property tax revenue by approximately $900K.

Staffing Options 1 - 3: Financial Impact on Five Year Forecast

Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Surplus/(Deficit)	$ (416,353)	$ 367,496	$ 313,330	$ 434,896	$ 539,509
Cost of 1.0 FTE*	$ 91,693	$ 96,278	$ 98,203	$ 100,167	$ 102,171
Option 3: Traditional FTE	(1.30)	(1.30)	(1.30)	(1.30)	(1.30)
Savings/(Cost)	$ 119,201	$ 125,161	$ 127,664	$ 130,218	$ 132,822
Net Impact on Forecast	$ (297,152)	$ 492,657	$ 440,995	$ 565,114	$ 672,331
Option 2: Parity w/ Fiscal Lens FTE**	1.20	2.00	2.40	2.40	2.40
Savings/(Cost)	$ (110,032)	$ (192,556)	$ (235,688)	$ (240,402)	$ (245,210)
Net Impact on Forecast	$ (526,385)	$ 174,941	$ 77,642	$ 194,495	$ 294,299
Option 1: Increases in Course Parity FTE**	1.80	2.60	3.00	3.00	3.00
Savings/(Cost)	$ (165,048)	$ (250,322)	$ (294,610)	$ (300,502)	$ (306,512)
Net Impact on Forecast	$ (581,400)	$ 117,174	$ 18,720	$ 134,394	$ 232,997

***Assumes fully loaded replacement cost of 1.0 FTE at MA step 3 compounded by known/forecasted PTELL.**

****Adds Chemistry, Chemistry Honors, Latin 2, and German 2 in FY 2024. Physics and AP Physics 1 in FY 2025.**

D86 Staffing Recommendation
SY 22-23

- D86 Administration recommendation is Option 1
  - Increase Hinsdale South by 2.9 FTE
  - Increase Transition Center by 1.2 FTE
  - Decrease Hinsdale Central by 1.7 FTE
  - Decrease HAVEN by 0.6 FTE

Resulting in a District-wide increase by 1.8 FTE

Net Impact on FY 2023 Staffing Financial Forecast: ($165,048)

Next Steps: CFO Stephenson will recommend solution(s) to address shortfall at the April 2022 D86 BOE Finance Committee Meeting

Notes/Assumptions

- Staffing Recommendations built around Staffing Framework with Option 1, Course Parity Lens
- D86 Administration to continue to review budget impact on low enrollment courses and capital projects
- D86 BOE will maintain funding for cohort SY 22-23 World Language and Science sequence