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