



A Community of Learners

Informational Memo: Staffing and Enrollment Update

TO: School Board
Superintendent Kocanda

FROM: Daniel P. Ryan, Assistant Superintendent Professional Learning and Human Resources

September 19, 2017

As we move into the 2017-18 school year we are viewing the staffing and enrollment numbers as they compare to September 2016. The current enrollment numbers includes students who have been fully registered as of September 2017.

Student Enrollment

As noted in the chart below, the difference between the enrollment from September of 2016 to September of 2017 is a reduction of 2.7%.

ENROLLMENT ACTUAL 2016 vs. 2017 (with Extended Day Kindergarten).

| Enrollment (Including kindergarten) | September 2016 | September 2017 | Difference | Percentage Difference |
|-------------------------------------|----------------|----------------|---------------|-----------------------|
| Enrollment Totals | 1679 | 1632 | <47 students> | <2.7%> |

ENROLLMENT PROJECTIONS VS. ACTUAL (with Extended Day Kindergarten)

| Enrollment (Including kindergarten) | Cropper Projection | Actual September 2017 | Difference | Percent Difference |
|-------------------------------------|--------------------|-----------------------|-------------|--------------------|
| Grades K-4 | 851 | 850 | <1 student> | 0% |

| | | | | |
|--------------|-------------|-------------|----------------------------|---------------------|
| Grades 5 -6 | 382 | 368 | <14 students> | <3.6%> |
| Grades 7-8 | 427 | 414 | <13 students> | <3.0%> |
| TOTAL | 1660 | 1632 | <28 students> | <1.6%> |

The most significant unexpected decrease in enrollment was noticed in grades 5, 6 and 7:

- Fifth grade - 11/14 moved out-of-state or New Trier Township
- Sixth grade - 10/11 moved out-of-state or New Trier Township
- Seventh grade - 7/9 moved out-of-state or New Trier Township
- Offset by 18 move-ins in grades 5, 6, & 7.

Staffing

In March of 2017 we projected staffing to be at 336.0 FTE. The actual staffing as of September of 2017 is 333.6 FTE for a difference of -2.4 FTE; this is inclusive of the new Kindergarten Program (added 9.1 FTE) staffing.

STAFFING PROJECTIONS VS. ACTUAL (with Extended Day Kindergarten)

| 17-18 Projection (March 2017) | 17-18 Actual (September 2017) | Difference |
|----------------------------------|----------------------------------|----------------|
| 336 FTE | 333.6 FTE | <2.4 FTE> 0.7% |

STAFFING ACTUAL 2016 vs. 2017 (with EDK Kindergarten)

| STAFFING* | September 2016 | September 2017 | Difference |
|------------|----------------|----------------|------------|
| TOTAL | 335.4 FTE | 333.6 FTE | <1.8 FTE> |
| Certified | 209.7 FTE | 216.6 FTE | 6.95 FTE |
| Classified | 125.75 FTE | 117.0 FTE | <8.75 FTE> |

*Includes the Kindergarten Program new staff (5.1 FTE cert; 4.0 FTE classified); without this new program, staffing would be at 324.5 FTE (3.2% reduction).

A summary of the changes to the 2017-2018 approved staffing plan presented in March include (those with at least a 0.5 FTE change):

CI Added a 1.0 FTE Certified Teacher - one-year Special Education position
CI Added a 1.0 FTE Classified Associate Teacher
GR Added a 1.0 FTE Certified Teacher - one year Learning Strategist position
GR Added 0.5 FTE Classified Associate to support IEP needs
SK Added a 1.0 FTE Classified Associate Teacher to support IEP needs

HW Reduced a 1.0 FTE Certified grade one teacher - reduced enrollment
HW Reduced a 1.0 FTE Classified grade one associate
HW Reduced a 0.5 FTE Classified Associate to support IEP needs
CW Reduced 0.5 FTE Classified Entrance monitor
GR Reduced 1.0 FTE Certified Kinder teacher
GR Reduced 1.0 FTE Classified Kinder associate
Dist. Reduced 2.0 FTE Classified Associate to support IEP needs

STAFFING PROJECTIONS VS. ACTUAL (with Kindergarten)

| | 2017-2018 Projections (March) | | | 2017-2018 Actuals (September) | | | Difference |
|-------|-------------------------------|------------------|-------------|-------------------------------|----------------------|-----------------|------------|
| | Certified March | Classified March | Total March | Certified September | Classified September | Total September | |
| CI | 37.70 | 22.00 | 59.70 | 38.70 | 23.00 | 61.70 | +2.0 FTE |
| GR | 31.7 | 19.5 | 51.2 | 31.8 | 19 | 50.8 | -0.4 FTE |
| HW | 33.0 | 20.0 | 53.0 | 32.0 | 18.5 | 50.5 | -2.5 FTE |
| SK | 52.20 | 13.50 | 65.70 | 52.10 | 14.50 | 66.60 | +0.9 FTE |
| CW | 48.70 | 19.00 | 67.70 | 48.70 | 18.50 | 67.20 | -0.5 FTE |
| Dist. | 13.2 | 25.5 | 38.7 | 13.3 | 23.5 | 36.80 | -1.9 FTE |
| Total | | | 336 | | | 333.6 | -2.4 FTE |

The administration diligently reviewed enrollment and student needs to ensure the actual staffing plan upheld excellent educational programming balanced with our commitment to align staffing with enrollment.

Attachment:

[Staffing Sheets by Building](#)