



**Information Memo: Overview of 2018-2019 Staffing Process:
Staffing and Enrollment Update**

TO: School Board
Trisha Kocanda, *Superintendent*

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

January 30, 2018

Below is a summary of 2017-18 student enrollment and staffing as of January 15, 2018. For student enrollment this includes data from September 4, 2017, and January 15, 2018, for comparative purposes. For staffing, this includes data from September 14, 2017 and January 15, 2018, for comparative purposes.

Changes in staffing and enrollment from September 2017 to January 2018

Student Enrollment

The memo presented at the September School Board Meeting (information dated 9/19/17) reported student enrollment at 1,632. As of January 15, 2018, student enrollment was at 1,645 indicating stable enrollment numbers.

Enrollment	September 2017	January 2018	Difference	Percentage Difference
Students	1,632	1,645	+13	+0.8%

Staffing

Since the September 19, 2017 report, the staffing increased by a net total of 2.0 FTE **Classified Staff**. The total staffing has increased by 0.59% since September, 2017.

Classified

Building	Date	FTE	Position
Hubbard Woods	January	1.0	Special Education Associate
Greeley School	January	1.0	Special Education Associate

Total Staff

Faculty	September 2017	January 2018	Difference	Percentage Difference
Certified	216.6	216.6	0	0.0%
Classified	117.0	119.0	+2	1.7%
TOTAL	333.6	335.6	+2	0.59%

Staffing and Enrollment 2018-19

As we examine staffing for the 2018-19 school year we are prioritizing programs and positions with a deeper review. These are listed below:

- Associates:

We are continuing to redefine their responsibilities ensuring there is clarification in responsibilities and student learning goals. In addition we are actively recruiting employees who can serve in a part-time, hourly capacity for lunch room/recess supervision and bus/traffic safety support.

- Resource Center Staffing:

With multiple retirements this year and next, we are using such openings as an opportunity to possibly reframe the roles of Resource Center Director to better match new Resource Center demands that include Technology, MakerSpaces, and Design Thinking.

As we look at enrollment for the 2018-19 school year, we are addressing reduced numbers, particularly in grades 6-8 and possibly in kindergarten. As a result we will recalibrate staffing and projected sections. These are listed below:

- Skokie and Washburne Staffing:

Seek reductions in Certified and/or Classified Staff both at Skokie and Washburne Schools, to match the projected enrollment decline of 12.7% and 15.9% respectively.

- Kindergarten Sections:

Reduce the number of kindergarten sections to 3 sections at Hubbard Woods and 3 sections at Greeley to accommodate the projected enrollment decline. As of January 15, 2018 we have 97 students enrolled in kindergarten. Last year at the same time we had 130 kindergarten students enrolled.

Special Education:

We are currently analyzing data assessing the impact of the 2017-18 SPED and RTI programming initiatives to make 2018-19 staffing Special Education determinations.

A preliminary 2018-19 staffing plan will be presented to the School Board at the February 27, 2018, meeting using projected student enrollment data. The School Board will vote on the 2018-2019 staffing plan at the March 20, 2018, meeting. The March meeting will also include voting on Resolutions related to any necessary Reductions in Force (RIF).