



## Information Memo: Enrollment & Staffing Update

**TO:** School Board

Dr. Trisha Kocanda, *Superintendent*

**FROM:** Kelly Tess

*Assistant Superintendent, Professional Learning & Human Resources*

**September 24, 2019**

As we examine the enrollment data from one year ago (September 2018) to current enrollment (September 2019), we see an overall 1.7% increase. There are 29 more students this year than last year at this time. The tables below highlight overall enrollment, staffing and enrollment by building when comparing September 2018 and September 2019.

### Enrollment & Staffing Overview

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|  | September 2018   | September 2019   | Variance (n)    | Variance (%) |
|--|------------------|------------------|-----------------|--------------|
| <b>Student Enrollment</b>                                  | <b>1612</b>      | <b>1640</b>      | <b>+28</b>      | <b>+1.7%</b> |
| <b>Instructional Staffing (Certified &amp; Classified)</b> | <b>273.1 FTE</b> | <b>269.5 FTE</b> | <b>-3.6 FTE</b> | <b>-1.3%</b> |

Enrollment includes those with completed registration as of September 13, 2019.

## Student Enrollment by Building (September 2018 vs. September 2019)

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| School        | September 2018 | September 2019 | Variance (n) | Percentage Difference |
|---------------|----------------|----------------|--------------|-----------------------|
| Crow Island   | 309            | 287            | -22          | -7%                   |
| Greeley       | 265            | 270            | 5            | 1.9%                  |
| Hubbard Woods | 293            | 316            | 23           | 7.8%                  |
| Skokie        | 351            | 388            | 37           | 10.5%                 |
| Washburne     | 394            | 379            | -15          | -3.8%                 |
| <b>TOTAL</b>  | <b>1612</b>    | <b>1640</b>    | <b>+28</b>   | <b>1.7%</b>           |

## Overall District Staffing

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|                              | September 2018 | August 2019 | September 2019 | Variance (n) / % Since 2018 |
|------------------------------|----------------|-------------|----------------|-----------------------------|
| <b>TOTAL FTE</b>             | 273.1          | 270.5       | 269.5          | -3.6 FTE (-1%)              |
| Certified Teacher FTE        | 204.4          | 203.5       | 203.5          | -0.9 FTE                    |
| Classified Instructional FTE | 68.7           | 67          | 66             | -2.7 FTE                    |