



## **Informational Memo: Student Enrollment and Staffing Adjustments 2016-2017 School Year**

To: School Board  
Trisha Kocanda, *Superintendent*

From: Daniel Ryan, Assistant Superintendent for Professional Learning and Human Resources

Re: Staffing and Student Enrollment Update for the 2016-17 School Year

August 16, 2016

### **Student Enrollment Comparison between August 2015 and August 2016**

Enrollment includes students who have completed registration as of this date. This total typically increases during the month of August.

<b>ENROLLMENT*</b>	<b>August, 2015</b>	<b>August, 2016</b>	<b>Difference</b>
<b>Students</b>	<b>1,725</b>	<b>1,686</b>	<b>- 39 (2%)</b>

\*This is a difference of -39 students since the 8/18/15 report and is closest to the median projections (1,698 students) from the District Enrollment Report presented to the Board and Finance Committee. This is in keeping with the 2% average decline in enrollment that the District has been experiencing annually.

Updated long-term projections are being developed as part of the Enrollment Balancing Project currently underway. These outcomes will be presented to the Board at the August 16, 2016, meeting and further refined in October.

A more complete summary of the beginning of the year enrollment numbers and final staffing related to program and classroom needs will be shared with the Board at the September meeting.

## Staffing Comparison between February 2016 and August 2016

Since the Staffing Plan was adopted by the Board on February 23, 2016, certified (licensed) staff has increased by net 0.8 FTE. Classified staff has increased by 4.0.

School	Assignment	Title
<b>Certified</b>		
Crow Island	+ 0.5 FTE	Teacher on Special Assignment (TOPA) one-year
Greeley School	+ 1.0 FTE	First Grade Teacher (Section opened up due to increased enrollment)
Greeley School	+ 0.2 FTE	KW to accommodate additional section at first grade
Skokie	+ 0.2 FTE	Special Education
District	- 0.1 FTE	Science Facilitator (District level)
District	- 1.0 FTE	Extended Resource Program (located at Hubbard Woods)
Net Certified Changes	+ .8 FTE	
<b>Classified</b>		
Greeley School	+ 1.0 FTE	First Grade Classroom Associate
Hubbard Woods	+ .5 FTE	Special Education IEP Associate
Crow Island	+ 2.0 FTE	Special Education IEP Associates
Skokie	+1.5 FTE	Special Education Resource Associates
District	-1.0 FTE	ERP Associate (Hubbard Woods and Crow Island)
Net Classified Changes	+ 4.0 FTE	
Total Net Change	+4.8 FTE	Net change from February 2016 Staffing Plan

A more complete summary of the beginning of the year enrollment numbers and final staffing related to program and classroom needs will be shared with the Board at the September meeting. Overall, the District is anticipated to show a decrease in enrollment compared to the 2015-16 school year pending the final enrollment numbers and special program needs.

### **Staffing Comparison between June 2016 Actual and August 2016 Actual**

The chart below reflects a comparison of staffing levels from June 2016 Actual to August 2016 Actual. The August FTE includes any requested changes since the approval of the 2016-17 Staffing Plan and any adjustments made to the staffing plan based on updated enrollment information and individual student need since February 2016 to August 1, 2016.

<b>STAFFING</b>	<b>June, 2016</b>	<b>August, 2016</b>	<b>Difference</b>
<b>TOTAL</b>	<b>338.5</b>	<b>336.0</b>	<b>-2.1</b>
<b>Certified*</b>	<b>196.25</b>	<b>196.65</b>	<b>+0.4</b>
<b>Classified**</b>	<b>65.75</b>	<b>63.25</b>	<b>-2.5</b>

\*The certified totals include licensed staff including classroom instructional staff, special education staff, SOAR program, specials staff, and certified nurse. Administration is not reflected in this total.

\*\*The classified staff includes all classroom, special education program, special education IEP, and SOAR associates.