



Information Memo: Enrollment & Staffing Update

TO: School Board
Dr. Trisha Kocanda, *Superintendent*

FROM: Kelly Tess
Assistant Superintendent, Professional Learning & Human Resources

August 26, 2019

As we begin the 2019/2020 school year, we continue to monitor student enrollment. The numbers shared below reflect enrollment as of August 16, 2019.

	September 2018	As of August 16, 2019	Variance (n)	Variance (%)
Student Enrollment	1612	1635	+23	+1.4%
Instructional Staffing (Certified & Classified)	273.1 FTE	270.5 FTE	-2.6 FTE	-1%

Student Enrollment

Attendance Area Compared to Cropper (2016) Forecast (as of 8/16/2019)

School	Registered Students	Adjusted for Intradistrict Transfers & Kinderg'n*	Cropper (2016) Forecast*	Variance (n)	Variance (%)
Crow Island	286	368	345	+23	+6%
Greeley	270	215	211	+4	+2%

Hubbard Woods	316	289	260	+29	+11%
Skokie	386	-	390	-4	-1%
Washburne	377	-	389	-12	-3%
TOTAL	1635	1635	1595	+40	+2.4%

***As if Kindergarten @ CI and No Voluntary Transfers (live-in only)**

Actual Enrollment Compared to September 2018

School	September 4, 2018	August 2019	Variance (n)	Percentage Difference
Crow Island	309	286	-23	-7.5%
Greeley	265	270	5	1.9%
Hubbard Woods	293	316	23	7.9%
Skokie	351	386	35	10%
Washburne	394	377	-17	-4.3%
TOTAL	1612	1635	+23	1.4%

Staffing Comparisons

Compared to March 2019 Approved Staffing Plan

	March 2019 Approved Staffing	August 2019	Variance (n)
TOTAL FTE	266	270.5	+4.5 FTE (+1.7%)
Certified Teacher FTE	204	203.5	-0.5 FTE
Classified Instructional FTE	62	67	+5 FTE

Due to the enrollment of students new to Winnetka entering the district with existing IEPs, we have added 5 associate positions since the 2019/2020 staffing plan was adopted in March 2019. This accounts for an increase (+5.0 FTE) in staffing amongst our classified staff.

Compared to September 2018 Staffing Plan

	September 2018	August 2019	Variance (n)/%
TOTAL FTE	273.1	270.5	-2.6 FTE (-1%)
Certified Teacher FTE	204.4	203.5	-0.9 FTE
Classified Instructional FTE	68.7	67	-1.7 FTE