



# Bloomington School District 13



## 2024-25 Staffing Plan

### **RATIONALE**

The Board of Education made a commitment to increase the salaries of the teaching staff through the collective bargaining process between 2013 through 2024. This was accomplished with a total 43% increase during that time. Teaching staff are obligated to receive a 4.5% increase for the 2024-2025 school year.

District 13 is heavily dependent upon local residential property taxes; which under the Property Tax Extension Limitation Law of 1994 saw a growth of 22.8% during the same period. These factors working together led to a structural deficit in the Education Fund over time. The Board of Education requested that the Administration address the problem by finding ways to balance the budget based on incoming revenue with anticipated expenditures.

With 77% of the expenditures of the Education Fund directly related to the salary and benefits of the employees and an increase of 6% to purchased services due to the use of third party staffing solutions in shortage areas, the development of a staffing plan has been an annual practice to help in the development of the District Annual Budget.

### **DESIGN**

To provide context for the conditions that created the original concern of the structural deficit in the Education Fund, annual financial report data from the Education Fund for the five years prior to the current FY 2024 Budget have been provided to show trends as they are projected to impact the fund balances of the Operating Funds.

Some of the District's expenditures occur primarily outside of the Education Fund and are supported by the Operations and Maintenance Fund, the Transportation Fund, the Capital Projects Fund and the Working Cash Fund. The latter funds have been in balance for some time and have contributed to the District not having to submit a deficit reduction plan to the Illinois State Board of Education under their interpretation of balancing a total district budget utilizing the Operating Funds.

### **RETIREMENT INCENTIVE**

The Board of Education successfully negotiated a retirement incentive with the teachers in their most recent contract. The purpose of the incentive is to reward teachers for their years of service to the Bloomingdale community and provide for fiscal flexibility as the District fills these positions with less experienced candidates. It is the belief of the Administration that the retirement incentive over the term of the contract will lead to reduced costs that will aid in the correction of the structural deficit in the Education Fund. In 2023-2024, two teachers have elected to retire and in 2024-2025, one teacher retiring will take advantage of the retirement benefit.

### **LEAVES AND JOB SHARES**

Two of the five teachers who elected to take an unpaid leave of absence for a year (for maternity reasons) have indicated that it is their intent to return for the 2024-2025 school year. One teacher has resigned her position. Three teachers, including two that were granted the unpaid leave of absence last year, have indicated that they would like an unpaid leave of absence for maternity reasons for the 2024-2025 school year. The job share that was approved this year between two teachers was not renewed for the upcoming school year and both teachers will be returning to full time positions in the District.

### **PARAPROFESSIONALS**

Paraprofessionals have been a valuable asset for the District for years as they support instructional practices, build relationships with students, act as substitute teachers, and fulfill the required components in the individual educational plans (IEPs) of many special education children. The Administration raised hourly rates in an attempt to hire qualified paraprofessionals that will provide a higher hourly rate of pay for those who are unable to be considered for substituting for teachers when they are absent. This consideration is dependent on available financial resources and the current level of staffing of paraprofessionals, especially those assigned to students by their IEPs. It is in this area that the District has had to employ third party staffing solutions to ensure compliance with students with IEPs that require paraprofessional support. It is the preference of the Administration to hire paraprofessionals directly, but there is a severe shortage of candidates for this vital resource to our community.

### **CUSTODIANS**

Due to recent retirements of three custodial and maintenance personnel as well as resignations and terminations, the need for evening custodians has never been higher. The Administration will be looking at the hourly rates of these employees as a way to entice candidates to apply for these vacancies; but as with paraprofessionals, there are not many qualified people to select for addition to the staff of our buildings.

## **INSTRUCTIONAL ROLES AND CHANGES**

The District began the current school year with an increase in the number of new students who are categorized as English Language learners (EL). Two years ago, the District began the year with a 0.5 staffing level for EL with the projected number of students across the district being 25. During last school year, that number increased at an alarming rate of 90 students, which led to increasing the number of EL teachers to 2.0 full time equivalent positions (FTE) and to formalize an EL Coordinator position at 0.5 FTE. This year, with the number reaching 105 students and with 17 of these children being classified as newcomers (those with no English communication skills), the District will hire one additional EL teacher to help them quickly adjust to the acquisition of the English language using age appropriate methods.

There will be reductions in force (RIFs) in the amount to 2.0 Full Time Equivalent (FTE) positions district-wide recommended during the March 25 regular meeting. The total reductions of roles mentioned above would result in no change to the number of FTE teachers based on returning staff. This number is the result of very little variance in the enrollment projections made at the January regular meeting of the Board of Education. These are subject to change depending on the number of students who move to and from the District leading into the school year. Smaller class sizes are more understandable at the primary levels of instruction as students do not have a complete set of independent skills due their age and level of cognitive development. Intermediate and middle school students can be instructed effectively in larger classes due to their age and maturity.

The District also has to be mindful of the need for half time kindergarten teachers. Kindergarten enrollment has not clearly indicated the numbers necessary to project for staffing in the fall.

## **SPECIAL EDUCATION**

One of the means to serve the needs of District 13 students with low incidence disabilities is through the tuition being paid to NDSEC. The Administration has made many decisions that have saved billable costs to NDSEC over the last several years like:

- Creating three structured classrooms to accommodate students from District 13 in grades K-8;
- Creating a self-contained early childhood classroom to accommodate students from District 13;
- Hiring school nurses instead of contracting through NDSEC or other third party agencies.

The students in these programs are served in their home district environment, which is preferred by most parents of students with special needs. Please note, all staffing decisions for special education students are governed by their needs as identified in their IEPs.

**EXTRA DUTY**

During the 2023-2024 school year, there were an increased number of extra duty assignments made available following the lifting of restrictions from the pandemic period. Last school year, there were 108 extra duty activities and a total of 70 staff members involved in the fulfillment of District extra-curricular activities. This year, 161 extra duty opportunities were made available that were coordinated by 81 staff. Many of these options were the result of feedback from students of activities they would like to participate in and members of the staff willing to lead those activities.

**STUDENT ENROLLMENT**

The slow growth in student enrollment has temporarily stalled as student enrollment has been around 1,350 per year for the past couple of years. Dr. John Kasarda's demographic study for the District was coupled with the cohort survival method to sharpen student enrollment projections for the coming years. This data was shared at the January 22<sup>nd</sup> Board of Education meeting which reflects small fluctuations of growth and decline in numbers that will continue in District 13 in the years to come. The reports can be found at the end of this document. Currently, the District has 1,358 students enrolled. This figure has grown since 2012 when the enrollment was approximately 1,235 students. The highest enrollment I could find for the District was back in 1999-2000 when 1544 students were in all three schools. The purpose of analysis of this data is to determine the available space for the students as well as keeping staffing at levels that maintain class sizes between 20 to 28 students based upon their age and ability to work and function independently.

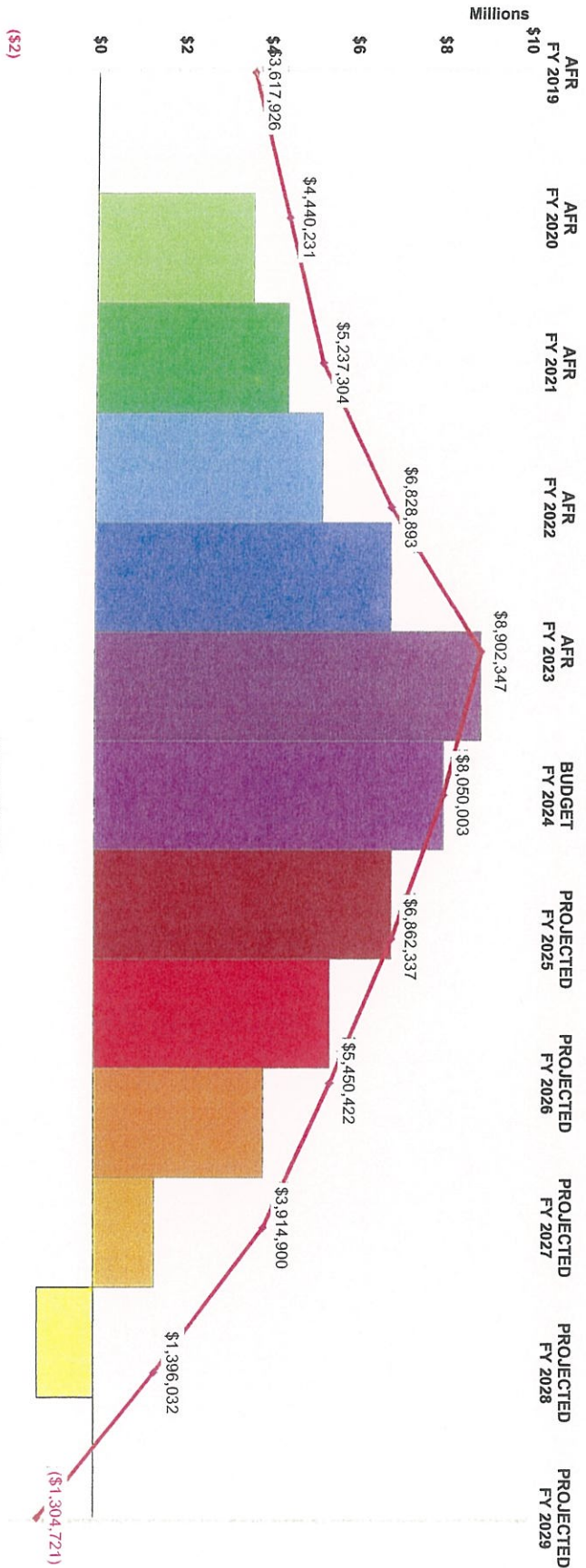
**SUMMARY**

Bloomington School District 13 has made great strides in fairly compensating their employees for the past six years. In an effort to minimize the projected deficit in the FY 2025 Budget based on a Consumers Price Index tax cap of 3.4%, decreased funding from the State and Federal Governments, and the collection of local fees, action is required now to address expenditures to achieve this goal. The staffing plan will help guide the development of the FY2025 Budget while not compromising the quality of service the professionals in District 13 deliver daily to the students and families in our community.

# Educational

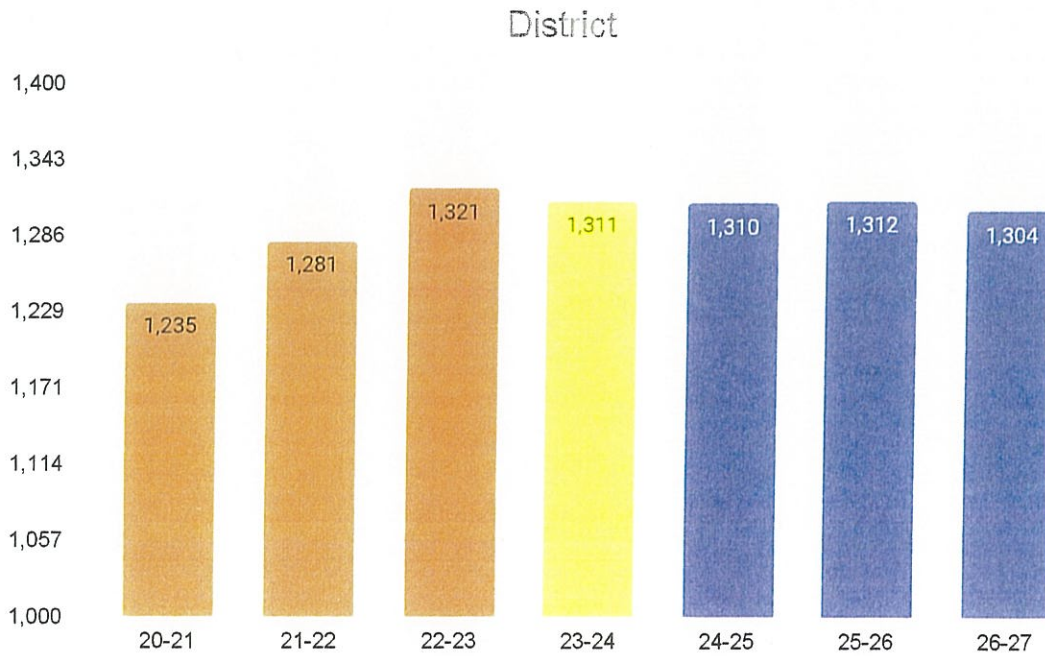
## Bloomington SD 13

### Fund Balances



## DISTRICT

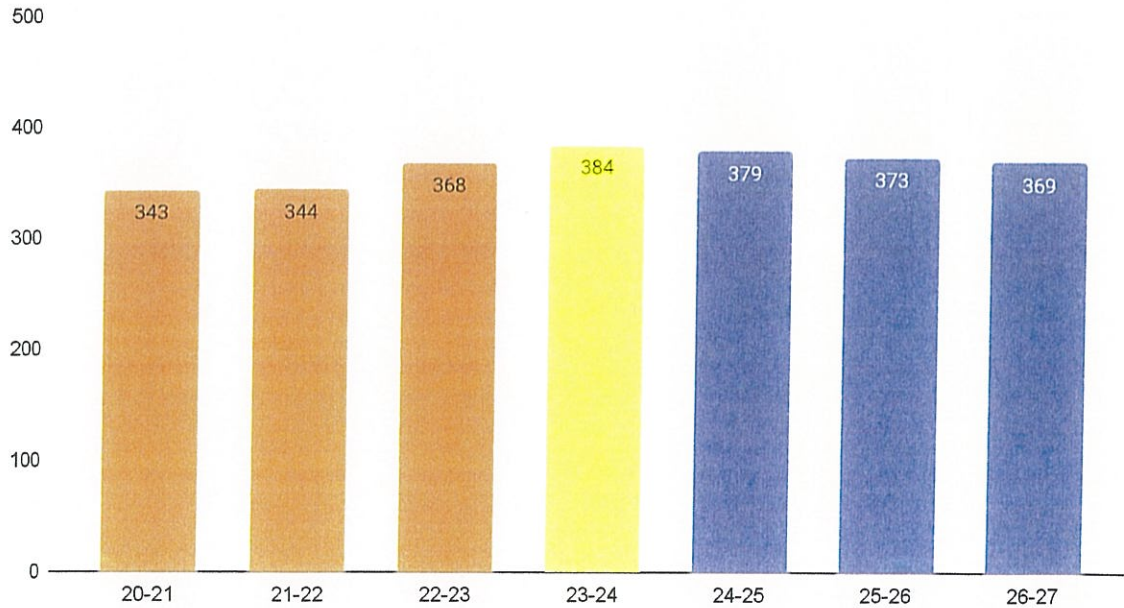
Year	HISTORICAL			CURRENT	FORECAST		
	20-21	21-22	22-23	23-24	24-25	25-26	26-27
K	66	64	87	86	79	76	78
1	127	142	138	115	135	137	139
2	126	138	149	143	120	141	145
3	150	139	149	164	156	123	150
4	143	161	141	152	169	161	130
5	166	142	173	151	159	169	164
	<b>778</b>	<b>786</b>	<b>837</b>	<b>811</b>	<b>818</b>	<b>807</b>	<b>806</b>
6	150	168	147	181	156	159	174
7	163	155	168	149	183	159	161
8	144	172	169	170	153	187	163
	<b>457</b>	<b>495</b>	<b>484</b>	<b>500</b>	<b>492</b>	<b>505</b>	<b>498</b>
<b>Total</b>	<b>1,235</b>	<b>1,281</b>	<b>1,321</b>	<b>1,311</b>	<b>1,310</b>	<b>1,312</b>	<b>1,304</b>



## DUJARDIN

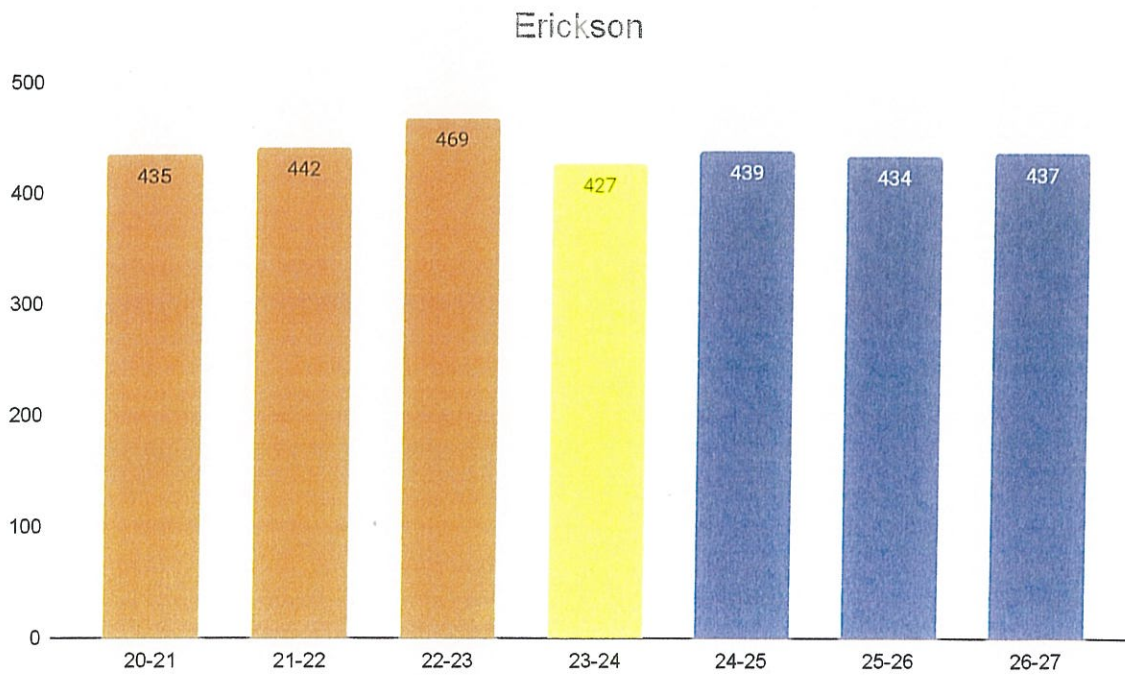
Year	HISTORICAL			CURRENT	FORECAST		
	20-21	21-22	22-23	23-24	24-25	25-26	26-27
K	29	26	37	39	34	31	33
1	58	66	64	51	60	65	65
2	57	67	69	73	54	63	70
3	62	62	69	82	73	54	67
4	62	63	64	74	84	76	58
5	75	60	65	65	74	84	76
<b>Total</b>	<b>343</b>	<b>344</b>	<b>368</b>	<b>384</b>	<b>379</b>	<b>373</b>	<b>369</b>
<b>Change</b>	<b>-32</b>	<b>1</b>	<b>24</b>	<b>16</b>	<b>-5</b>	<b>-6</b>	<b>-4</b>

## DuJardin



## ERICKSON

Year	HISTORICAL			CURRENT	FORECAST		
	20-21	21-22	22-23	23-24	24-25	25-26	26-27
K	37	38	50	47	45	45	45
1	69	76	74	64	75	72	74
2	69	71	80	70	66	78	75
3	88	77	80	82	83	69	83
4	81	98	77	78	85	85	72
5	91	82	108	86	85	85	88
<b>Total</b>	<b>435</b>	<b>442</b>	<b>469</b>	<b>427</b>	<b>439</b>	<b>434</b>	<b>437</b>
<b>Change</b>	<b>-46</b>	<b>7</b>	<b>27</b>	<b>-42</b>	<b>12</b>	<b>-5</b>	<b>3</b>





## WESTFIELD

Year	HISTORICAL			CURRENT	FORECAST		
	20-21	21-22	22-23	23-24	24-25	25-26	26-27
6	150	168	147	181	156	159	174
7	163	155	168	149	183	159	161
8	144	172	169	170	153	187	163
<b>Total</b>	<b>457</b>	<b>495</b>	<b>484</b>	<b>500</b>	<b>492</b>	<b>505</b>	<b>498</b>
Change	-28	38	-11	16	-8	13	-7

### Westfield

