



Bloomington School District 13

2023-24 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 2019. This was accomplished with a total 26% increase during that time. District 13 is heavily dependent upon local residential property taxes; which under the Property Tax Extension Limitation Law of 1994 saw a growth of 9.1% 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 80% of the expenditures of the Education Fund directly related to the salary and benefits of the employees, 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 2023 Budget have been provided to show the trends in the following areas:

- Salaries
- Benefits
- Special Education Tuition

Other budget stressors will also be shared, like annual construction costs, bus transportation, and the adoption of literacy resources. These costs 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 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 Bloomington 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 2022-2023, no teachers have elected to retire and in 2023-2024, two teachers retiring will take advantage of the retirement benefit.

LEAVES AND JOB SHARES

Three of the four 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 2023-2024 school year. One teacher on a leave of absence passed away. The job share that was approved this year between two teachers was renewed for the upcoming school year as well. Three teachers have indicated that they would like an unpaid leave of absence for maternity reasons for the 2023-2024 school year. Three other teachers are having children this summer and will be taking time off at the beginning of the year but rejoining the District in the fall. One teacher will be adopting a child and will be given the same leave time to begin upon the finalization of the process.

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 District will abandon the three tiered model of compensation for paraprofessionals as it created an unknown inequity in compensation between those in the employee group. Instead, the Administration will find incentives 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.

INSTRUCTIONAL ROLES AND CHANGES

The District began the current school year with library clerks at all buildings and one school librarian. This was due to staffing decisions made the prior year and an opportunity to see how other school districts were hiring and coordinating services to students in areas re-designated as “innovation centers” or “integrated media centers”. The adoption of literacy curricular materials will require an awareness of available resources contained within the building libraries in the District. Furthermore, arguments made to Administration for librarians included the support of literacy instruction. Finally, it was discovered that librarians were working in other districts despite the rebranding of their workspaces. As a result, the District will bring back librarians for DuJardin Elementary and Westfield Middle School to begin the 2023-2024 school year. These individuals will be expected to join in the professional development for the new literacy resources in order to best support teachers and students through access to library materials.

Another alarming increase of new students are those who are categorized as English Language learners (EL). Last year, 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 the school year, that number increased at an alarming rate to where it now stands at 90. This will require increasing the number of EL teachers to up to 2.0 full time equivalent positions (FTE) and to formalize an EL Coordinator position at 0.5 FTE.

The total reductions of roles mentioned above is 3.5 Full Time Equivalent (FTE) positions district-wide. This number is the result of 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. Furthermore, the General Assembly in Springfield has proposed a bill that, should it become law, will create a real problem for the District. The bill is as follows:

HB2396 (Canty) - Full Day Kindergarten

This bill would require that all districts offer full day kindergarten by the 2023-24 school year. School Management groups testified that while they supported the intent of the bill, there needs to be appropriations tied to this legislation. Specifically, the primary reasons several districts have been unable to implement a full-day kindergarten program is financial and facility limitations. Legislation that doesn't address those issues is extremely problematic. The sponsor understood that this change is significant and that a longer rollout period was needed.

Representative Canty has set up a stakeholder group that will continue discussions on the amendment that she discussed on the record which will include a 4-year implementation plan, with the first year focused on a statewide audit of the issue, and 3 additional years for implementation.

Currently, the District does not have the space necessary to implement full day kindergarten and LEND has been notified of this issue and will lobby on our behalf. Staged implementation is only implied in the information available about the bill. This development has significant staffing implications as not only would more kindergarten teachers need to be hired (in a teacher shortage), but the number of exploratory teachers (art, music, and physical education) would also need to be addressed. This could have a serious negative impact on the balancing of the Education Fund no matter how much more additional funding is received due to the two-year increase in the Consumer's Price Index.

Tentative staffing assignments for 2022-2023 and 2023-2024 for each building can be found at the end of this report.

SPECIAL EDUCATION

One of the concerns of the Board of Education was the tuition being paid to NDSEC for services to students in low incidence programs throughout Northeastern DuPage County. The directive made at the time of the first staffing plan was to find a way to lower the tuition costs while reducing the structural deficit in the Education Fund. This was accomplished by

- Creating three structured classrooms to accommodate students from District 13 in grades K-5 and;
- Creating a self-contained early childhood classroom to accommodate students from District 13.

The District realized savings immediately in the reduction of tuition costs in the quarterly NDSEC bills as seen in the attached table. At the same time, the students are served in their home school 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.

Reductions in the use of the NDSEC nurse and nurses through a contract agency was accomplished through the hiring of nurses in house. Hiring our own nurses was a significant savings over the frequent use of contract agencies and will result in reductions in costs to bring in specialists for student hearing and vision screenings as well as CPR/AED training for staff.

EXTRA DUTY

During the 2022-2023 school year, there was an increased number of extra duty assignments due partly due to the dropping of Covid-19 protocols that restricted student distance from each other. At the beginning of the school year, there were 108 extra duty activities and a total of 70 staff members involved in the fulfillment of District extra-curricular activities. Details regarding the extra duties are attached in this report. Student interest in other clubs and activities are being investigated and could result in new additions to the extra duty offerings for student consideration in the 2023-2024 school year.

STUDENT ENROLLMENT GROWTH

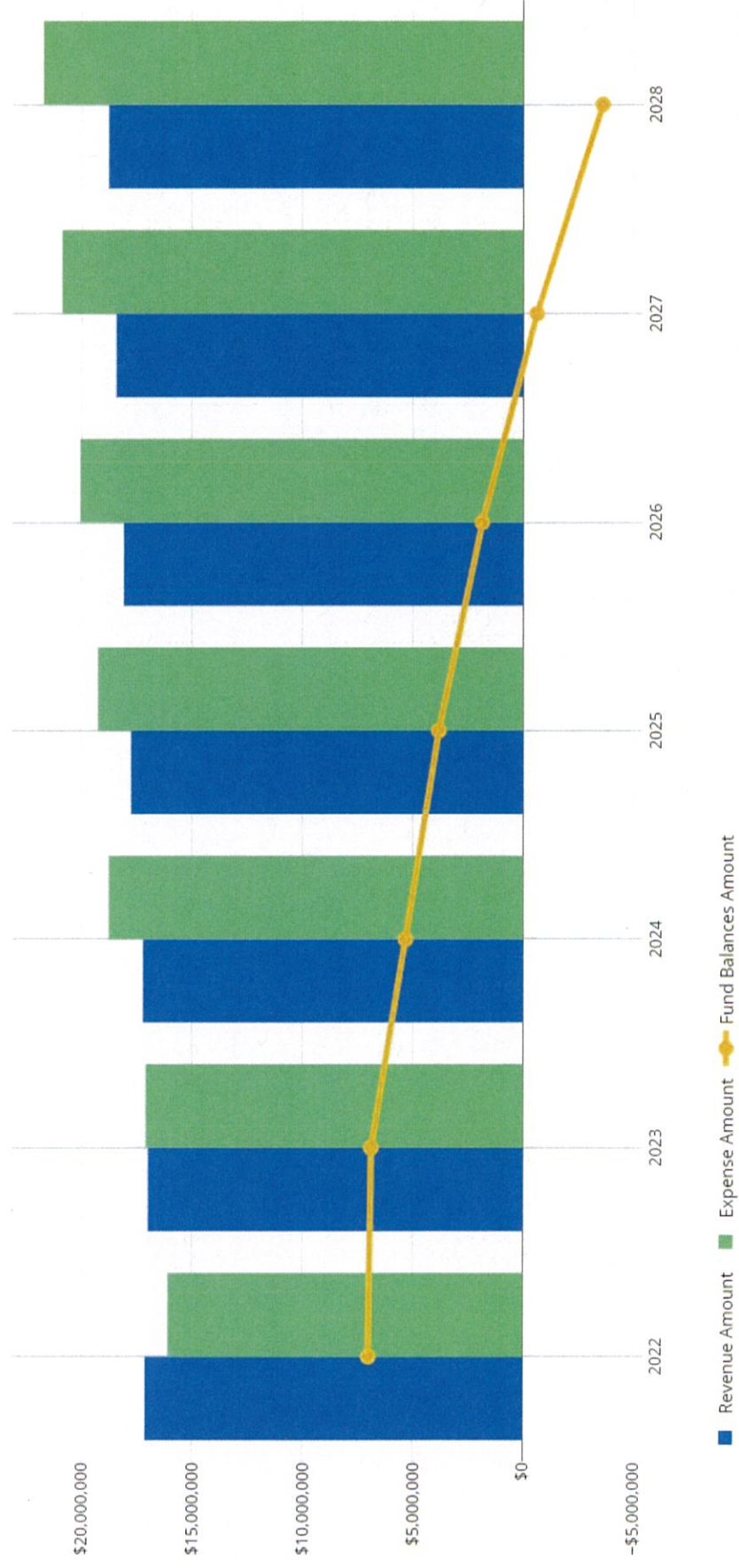
The slow growth in student enrollment has temporarily stalled as student enrollment has been around 1,350 per year for the past couple of years. Dr. John Kasarda is completing a new demographic study for the District that should be ready to share in the next couple months to review the trends in birth rates, property transactions, and student enrollment within the community. As mentioned earlier, student enrollment projections were shared at the January 23rd Board of Education meeting and small fluctuations of growth and decline in numbers will continue in District 13. This data can be found at the end of this report. Currently, the District has 1,380 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.

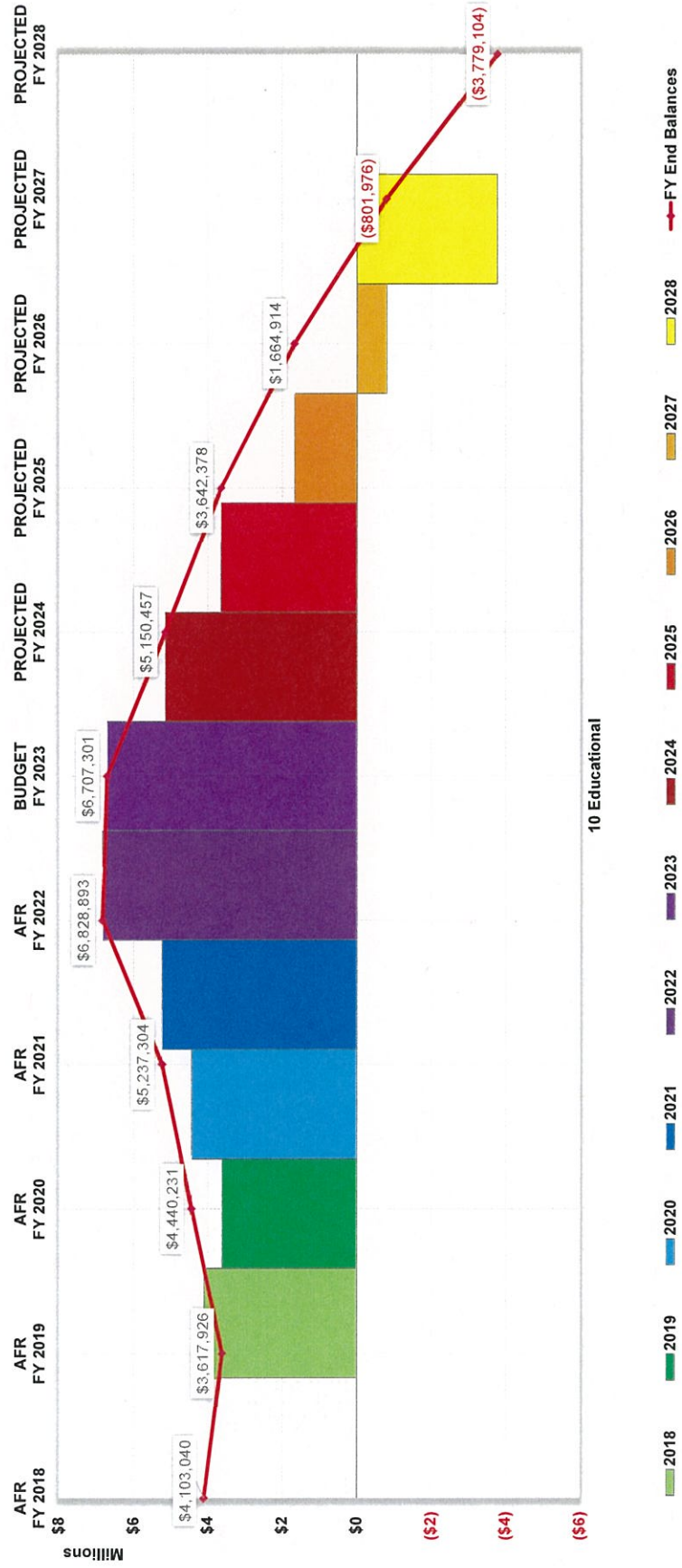
SUMMARY

Bloomington School District 13 has made great strides in fairly compensating their employees for the past six years. In an effort to balance the FY 2024 Budget based on a Consumers Price Index tax cap of 5.0% (the actual CPI was 6.5, but the Property Tax Extension Limitation Law caps the levy at a maximum of 5.0), 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 FY2024 Budget while not compromising the quality of service the professionals in District 13 deliver daily to the students and families in our community.

Projected Education Fund



Fund Balances



10 Educational

Dulardin Elementary

Grade Level	Sections 22-23	Projected enrollment 23-24	Sections 23-24
K	1	56	1
1	3	40	2
2	3	70	3
3	3	75	3
4	3	73	3
5	3	67	3
Structured	1		1
Speech	1		1
Social work	1		1
Resource	2		2
Librarian	0.5		1
Art	1		1
P.E.	1		1
Music	1		1
Reading Specialist	1		1
Nurse	1		1
Paraprofessionals	11		11
Library Clerk	1		1
Office Staff	2		2
Custodians	3		3
TOTAL	43.5	381	43

Erickson Elementary

Grade Level	Sections 22-23	Projected enrollment 23-24	Sections 23-24
PreK	3	25	3
K	1.5	69	1.5
1	4	63	3
2	4	77	4
3	4	80	4
4	4	79	3
5	4	76	3
Structured	1		1
Speech	2		2
Social work	1		1
Resource	3		3
Librarian	1		1
Art	1		1
P.E.	1		1
Music	1		1
Reading Specialist	1		1
School Psychologist	1		1
Nurse	2		2
Paraprofessionals	14		14
Library Clerk	1		1
Office Staff	2		2
Custodians	3		3
TOTAL	56.5	469	53.5

Westfield Middle School

Grade Level	Sections 22-23	Projected enrollment 23-24	Sections 23-24
6	6	180	7
7	7	149	6
8	7	168	7
Structured	1		1
Social work	1		1
Counselor	1		1
Resource	4		4
Librarian	0		1
Art	1		1
P.E.	3		3
Foreign Language	1		1
Consumer Science	1		1
STEM	1		1
Band	1		1
Reading Specialist	1		1
Math Interventionist	2		2
Nurse	1		1
Paraprofessionals	11		11
Library Clerk	1		0
Office Staff	2		2
Custodians	5		5
TOTAL	58	497	58

NDSEC Tuition Pd 2018-2023 YTD

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
\$402,037.00	\$458,888.00	\$998,346.00	\$402,976.00	\$306,954.50	\$314,715.75
\$402,037.00	\$458,888.00	\$500,553.50	\$402,976.00	\$369,338.00	\$314,715.75
\$416,960.00	\$523,228.00	\$500,553.50	\$357,954.50	\$369,338.00	\$349,551.25
\$416,960.00	\$523,228.00	\$8,300.00 Summer School	\$357,954.50	\$306,954.50	
\$25,926.39 Summer School	\$22,849.75 Summer School		\$17,497.48 Summer School	\$16,290.33 Summer School	
\$1,663,920.39 Total	\$1,987,081.75 Total	\$2,007,753.00 Total	\$1,539,358.48 Total	\$1,368,875.33 Total	\$978,982.75 Total YTD
\$1,637,994.00 Without Summer School	\$1,964,232.00 Without Summer School	\$1,999,453.00 Without Summer School	\$1,521,861.00 Without Summer School	\$1,352,585.00 Without Summer School	