



Prospect Heights School District 23
Board Memorandum
Informational Item

Date: June 12, 2025

Subject: Enrollment/Staffing Plan Update 2025-26

Prepared by: Don Angelaccio

This memo serves as an informational update regarding enrollment data and staffing for the 2025-26 school year. Enrollment data is updated as of June 4, 2025.

Cohort Survival Rate Applied - Total Enrollment Projections										
	History						Current	Enrolled	Projected	
Grade	2019	2020	2021	2022	2023	2024	2024-25	2026	2027	2028
K	148	122	145	148	133	124	93	100	120	120
1	138	159	150	148	167	154	159	120	113	135
2	157	143	162	151	153	173	152	159	129	121
3	161	149	141	159	161	155	184	149	167	135
4	172	158	144	132	161	166	162	185	154	173
5	182	169	159	148	138	161	164	162	191	159
6	159	182	170	159	155	144	167	173	167	196
7	158	159	183	183	165	158	158	166	178	172
8	196	162	166	180	183	173	161	162	171	183
Total Enrollment	1471	1403	1420	1408	1416	1408	1400	1376	1390	1394

Staffing Planning and Sectioning:

As in past years, these projections are provided to identify staffing needs and expected class sizes. Keep in mind that class size guidelines, available space, teacher certification, bilingual and specialized programming are also factors in the equation for determining the final projection for staffing placement.

As we enter the summer months, we have reached over 97% of our anticipated registrations which puts us ahead of where we have been in the past. We anticipate additional move-ins and move-outs over the summer as typical.

At the January Board meeting, it was requested to provide an update with a reduction of 1 FTE at Eisenhower; the decision to reduce a section at Kindergarten or 1st grade would be made after registration based on projections. The reduced section has been applied to Kindergarten for the 2025-26 school year.

Additionally, our enrollment in 1st grade has remained well below the projections, so we have also reduced 1 section there and shifted the FTE to an Interventionist position. We anticipate this shift will allow for continuation of needed services if Title I funds are reduced or will be offset by Title I funding providing additional staffing cost savings.

The table below shows the updated enrollments, sections, and class size averages:

Enrollment & Staffing 2025-26
June 12, 2025

	FY 2022	FY 2023	FY 2024	FY 2025	Core Teachers	Avg.	FY 26 Enrolled #	Core Teachers	Avg.	Net Section Change
Eisenhower										
Kindergarten	148	133	124	92	5	11.5	92	4	16.4	-1
First Grade	148	167	154	159	8	21.3	124	7	19	-1
Ross										
Second Grade	151	153	175	152	8	20.7	159	8	21.3	0
Third Grade	159	161	155	184	8	24.8	150	7	23.4	-1
Sullivan										
Fourth Grade	132	161	169	162	7	23.1	186	8	23.3	+1
Fifth Grade	148	138	161	164	7	23.4	164	7	23.4	0
MacArthur										
Sixth Grade	159	155	147	167	8	20.8	169	7	24.1	-1
Seventh Grade	183	165	158	158	6	26.3	174	7	24.8	+1
Eighth Grade	180	183	174	161	6	26.8	162	6	27	0
Total Enrollment	1408	1409	1417	1422	63 Total core teachers		1437	61 Total core teachers		0/-2 Net Change
Classroom Guidelines	K	1-2	3-4	5	6-8					
	17-21	18-23	20-25	22-26	24-27					

Special Education:

After a review of student needs and programming, it has been determined that 1 FTE can be reduced and still provide coverage for all IEP needs. 1FTE retirement was unfilled to provide additional cost savings.

Resignations:

We have also processed 4 Certified staff resignations and hired replacements for each of these positions. No impact to the staffing plan, but shifts in personnel.

Approved Staffing plan changes in February:

- Reduction of 1 FTE (Kindergarten)
- Shift 1FTE from Ross 3rd to Sullivan 4th
- Shift 1FTE from Mac 6th to Mac 7th
- Increase 1 FTE LPN at Eisenhower
- Increase 1 FTE Special Education Teacher at MacArthur (STRIVE)
- Increase 1 FTE Social Worker at MacArthur /District (STRIVE)
- Replace 3 Certified FTE and 1 ESP FTE retirements with 3 Certified FTE and 1 ESP FTE

Updated Staffing Plan changes:

- Reduction of 1 FTE (1st Grade) due to enrollment.
- Increase 1 FTE Interventionist @ Ike.
- Reduce 1 FTE Special Education due to student needs. (Did not replace 1 Retirement)
- Replace 4 Certified FTE resignations with 4 Certified FTE

Bottom Line:**Total Change in FTE: +1 FTE****Total Impact to Budget: -\$171,136 (Includes projected salaries and benefits)**

Staffing Highlights		
2023-24	2024-25	2025-26
<ul style="list-style-type: none"> • Decrease 2 FTE Core teachers at 6th Grade/MacArthur • Increase 2 FTE ESL Teachers to provide newcomer services and EL coaching • Increase .5 FTE SAIL/Behavior Coach • Increase .5 FTE Library Aides • Increase 1.125 FTE School Clerical Support • Decrease .3 FTE Custodial • Increase .5 FTE District Clerical support • Change title and position for Assistive Technology Coach to Special Education Specialist • 5 certified staff 	<ul style="list-style-type: none"> • Increase 2 FTE Core teachers at 6th Grade/MacArthur • Decrease 2 FTE Core teachers at 7th Grade/MacArthur • Decrease 2 FTE Core teachers at 8th Grade/MacArthur • Increase 1FTE Math Interventionist at MacArthur • Reduction of 1 FTE position at MacArthur (unfilled retiree) • Increase 1 FTE Specials Teacher at Ross/Sullivan • Increase .5 FTE District Clerical support • Add Student Advocate (ALOP) services for \$35,000 one-time cost • 4 certified staff 	<ul style="list-style-type: none"> • Decrease 1 FTE Core teacher at Kindergarten • Decrease 1 FTE Core teacher at 3rd Grade/Ross • Increase 1 FTE Core teacher at 4th Grade/Sullivan • Decrease 1 FTE Core teacher at 6th Grade/MacArthur • Increase 1 FTE Core teacher at 7th Grade/MacArthur • Increase 1 FTE LPN at Eisenhower • Increase 1 FTE Special Education Teacher at MacArthur • Increase 1 FTE Social Worker at MacArthur /District • Decrease Student

retirements and 1 ESP retirement	retirements and 2 ESP retirements	<p>Advocate (ALOP) services to be paid by NCISC in FY26</p> <ul style="list-style-type: none"> • 3 certified staff retirements and 1 ESP retirements • Decrease 1 FTE Special Education Teacher • Shift 1 FTE from 1st Grade to Interventionist • 4 certified staff resignations
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