



## Bloomington School District 13



### Staffing Plan

2021-2022

#### **RATIONALE**

The Board of Education requested that the Administration address the problem of a structural deficit in the Education Fund 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 was a strategy to prepare a budget for the upcoming school and fiscal year.

#### **RETIREMENT INCENTIVE**

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 still 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 2020-2021, 5 of the 6 teachers and 1 administrator retiring will take advantage of the benefit with an additional 4 teachers retiring in 2021-2022.

#### **ADMINISTRATIVE RESTRUCTURING**

With the retirements of Dr. Evonne Waugh and Mark Dwyer this year, there is an opportunity to look at roles needed by the District going forward and existing District personnel qualifications to fill these roles. Current members of the administrative team are undergoing a rigorous screening process to gather data on the strengths, qualities and characteristics that best serve them in their current roles. The staff at DuJardin will be responding to a Google form to identify what they would like to see in the next principal at their school. Students in the school will also be given the opportunity to share their thoughts. In April, decisions will be made for these vacant roles that will make a positive difference in the costs associated with maintaining the roles in the District for 2021-2022.

#### **REDUCTIONS IN FORCE**

With the number of retirements this year, there will not be a need to reduce any teachers at the March meeting. This allows the District to move some employees to different roles to begin the 2021-2022 school year to address fluctuations in grade level enrollments and recently retired staff.

**PARAPROFESSIONALS**

Last year, paraprofessionals were notified of a reduction in force of their positions at the April regular meeting and were recommended for re-employment at the May meeting. Over the past three years, the District has seen a steady decline in paraprofessional support (2018-2019: 50, 2019-2020: 37, 2020-2021: 30). Due to the shortage of highly qualified paraprofessionals, and the conditions under which they worked this year, I am not recommending that the group be reduced in force just so they can be rehired again at the May meeting. The purpose of engaging in this effort in the first place was to prepare the District for the possibility that there may be a time in the future where permanent reductions may have to be made due to financial constraints. Knowing that legislation for a property tax freeze or the proposal of a pension shift law are not imminent, I feel that this recommendation will be well received by the group.

**ROLE REDUCTIONS AND CHANGES**

The roles that will change for the upcoming school year include creating a Director of Teaching and Learning in place of the Assistant Superintendent for Learning position and a Family and Consumer Sciences Teacher in place of the Drama teacher at Westfield. The changes reflect the District's willingness to adapt to circumstances to best service the needs of staff members and the students in the District.

**SPECIAL EDUCATION**

A continued concern 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 was to find a way to lower the tuition costs as a way to address the structural deficit in the Education Fund. This year, it will be accomplished in this manner:

- Adding a structured classroom at Erickson Elementary to accommodate the overflow of Kindergarten students who qualify for these services in grades K-2 for the 2021-2022 school year, and;
- Creating a single section half day self-contained early childhood classroom at Erickson Elementary to accommodate 5 students with the potential of 6-9 additional students for the 2021-2022 school year.

The District will realize savings immediately in the reduction of tuition costs in the quarterly NDSEC bill. Should these students be served outside the District by NDSEC, it is projected to cost over \$568,000 for the year. At the same time, the students will be served in their home school environment, which is preferred by most parents of students with special needs.

The staffing projections for these programs will involve:

- Contracting with NDSEC the use of a 0.6 Speech/Language Therapist;
- 0.5 FTE self-contained early childhood special education teacher;
- 3.5 FTE paraprofessionals to support Erickson Elementary additions;
- 0.5 FTE to support Westfield projected caseloads.

Reduction of the NDSEC nurse is also part of the calculation for lowering tuition costs since the District hired a Certified School Nurse this year. Please note, all staffing decisions for special education students are governed by their needs as identified in their Individual Education Plans.

### **EXTRA DUTY**

Beginning the 2020-2021 school year, building principals were given budgets to limit the number of extra duty assignments available to the teaching staff. The targeted result is to provide supplemental compensation to a wider variety of teachers in the District while reducing the sheer number of activities. The pandemic created problems for activities that were anticipated, but not able to be offered due to health considerations. Last year, there were 81 extra duty activities and a total of 106 teachers serving in these roles in the District. This year, there are 37 extra duty activities and a total of 51 teachers serving in these roles in the District. Details regarding the extra duties are attached in this report.

### **STUDENT ENROLLMENT GROWTH**

Using Dr. Charles Kofron's mid-range forecasted enrollment figures for 2021 through 2025, the February student enrollment reports for the current year and the previous five years, and the 2021-2022 student enrollment projections from the January 25<sup>th</sup> Board of Education meeting, a slow decline in enrollment has been forecast for District 13. This data can be found at the end of this report. Currently, the District has 1,333 students enrolled. This figure has grown since 2012 when the enrollment was approximately 1,235 students. 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 2022 Budget based on a Consumers Price Index tax cap of 1.4%, limited 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 FY2022 Budget while not compromising the quality of service the professionals in District 13 deliver daily to the students and families in our community.

## 2018-2019 NUMBER OF EMPLOYEES

SCHOOL	STAFF	ADMINISTRATORS
DuJardin	56	1.5
Erickson	61	1.5
Westfield Middle	66	2
District Office	9	
<b>Total</b>	<b>192</b>	<b>5</b>

<u>School</u>	<u>Administrators</u>	<u>Teachers*</u>	<u>Parapros</u>	<u>Secretary</u>	<u>Custodial</u>	<u>Nursing</u>	<u>Crossing Guard</u>	<u>District Tech</u>
DuJardin	1.5	32	17	2	3	1	1	0
Erickson	1.5	36	20	2	2	1	0	0
Westfield	2	38	13	2	9	1	0	3
<b>Total</b>	<b>5</b>	<b>106</b>	<b>50</b>	<b>6</b>	<b>14</b>	<b>3</b>	<b>1</b>	<b>3</b>

### Paraprofessionals (Parapros)

<u>School</u>	<u>Certified</u>	<u>Degreed</u>	<u>Non Degreed</u>	<u>Reg Ed</u>	<u>Spec. Ed</u>
DuJardin	12	0	5	12	5
Erickson	14	5	1	14	6
Westfield	10	2	1	12	1
<b>Total</b>	<b>36</b>	<b>7</b>	<b>7</b>	<b>38</b>	<b>12</b>

District Office - (Includes Supt. Assist Supt., Spec Education Coordinator, Finance Director)

Certified	4
Support	5
<b>Total</b>	<b>9</b>

Certified Staff*	142
Degreed Parapro	7
Non Degreed Parapro	7
Administrators	5
Support Staff (secretaries, custodians nurse, crossing guard, tech.)	27
District Office Staff	9
<b>Total</b>	<b>197</b>

Full Time Staff	185
Part Time Staff	12

\*Includes certified staff (teachers, speech, reading etc)

## 2019-2020 NUMBER OF EMPLOYEES

SCHOOL	STAFF	ADMINISTRATORS
DuJardin	55	1.5
Erickson	54	1.5
Westfield Middle	60	2
District Office	9	
<b>Total</b>	<b>178</b>	<b>5</b>

<u>School</u>	<u>Administrators</u>	<u>Teachers*</u>	<u>Parapros</u>	<u>Secretary</u>	<u>Custodial</u>	<u>Nursing</u>	<u>Crossing Guard</u>	<u>District Tech</u>
DuJardin	1.5	33	15	2	3	1	1	0
Erickson	1.5	35	14	2	2	1	0	0
Westfield	2	38	8	2	8	1	0	3
<b>Total</b>	<b>5</b>	<b>106</b>	<b>37</b>	<b>6</b>	<b>13</b>	<b>3</b>	<b>1</b>	<b>3</b>

### Paraprofessionals (Parapros)

<u>School</u>	<u>Certified</u>	<u>Degreed</u>	<u>Non Degreed</u>	<u>Reg Ed</u>	<u>Spec. Ed</u>
DuJardin	10	0	5	10	5
Erickson	10	3	1	9	5
Westfield	7	1	0	8	0
<b>Total</b>	<b>27</b>	<b>4</b>	<b>6</b>	<b>27</b>	<b>10</b>

District Office - (Includes Supt. Assist Supt., Spec Education Coordinator, Finance Director)

Certified	4
Support	5
<b>Total</b>	<b>9</b>

Certified Staff*	133
Degreed Parapro	4
Non Degreed Parapro	6
Administrators	5
Support Staff (secretaries, custodians nurse, crossing guard, tech.)	26
District Office Staff	9
<b>Total</b>	<b>183</b>

Full Time Staff	174
Part Time Staff	9

\*Includes certified staff (teachers, speech, reading etc)

## 2020-2021 NUMBER OF EMPLOYEES

SCHOOL	STAFF	ADMINISTRATORS
DuJardin	51	1.5
Erickson	55	1.5
Westfield Middle	56	2
District Office	9	
<b>Total</b>	<b>171</b>	<b>5</b>

<u>School</u>	<u>Administrators</u>	<u>Teachers*</u>	<u>Parapros</u>	<u>Secretary</u>	<u>Custodial</u>	<u>Nursing</u>	<u>Crossing Guard</u>	<u>District Tech</u>
DuJardin	1.5	33	11	2	3	1	1	0
Erickson	1.5	34	15	2	3	1	0	0
Westfield	2	37	4	2	8	1	0	4
<b>Total</b>	<b>5</b>	<b>104</b>	<b>30</b>	<b>6</b>	<b>14</b>	<b>3</b>	<b>1</b>	<b>4</b>

### Paraprofessionals (Parapros)

<u>School</u>	<u>Certified</u>	<u>Degreed</u>	<u>Non Degreed</u>	<u>Reg Ed</u>	<u>Spec. Ed</u>
DuJardin	6	0	5	7	4
Erickson	10	4	1	11	4
Westfield	2	2	0	4	0
<b>Total</b>	<b>18</b>	<b>6</b>	<b>6</b>	<b>22</b>	<b>8</b>

District Office - (Includes Supt. Assist Supt., Spec Education Coordinator, Finance Director)

Certified	4
Support	5
<b>Total</b>	<b>9</b>

Certified Staff*	122
Degreed Parapro	6
Non Degreed Parapro	6
Administrators	5
Support Staff (secretaries, custodians nurse, crossing guard, tech.)	28
District Office Staff	9
<b>Total</b>	<b>176</b>

Full Time Staff	170
Part Time Staff	6

\*Includes certified staff (teachers, speech, reading etc)



# DUJARDIN ELEMENTARY SCHOOL

## SCHOOL YEAR 2020-2021

<u>NAME</u>	<u>AMOUNT</u>	<u>ACTIVITY</u>	<u>Pay Frequency</u>	<u>TYPE</u>
Amy Fonk	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Joan Nelson	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Carolyn Brener	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Dina Guido	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Mallory Pagano	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Teri Burritt	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Kristen Novotny	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Karen Petelle	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Charla Treanor	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Katie Maksimuk	\$ 660.00	Art Fair (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Kristen Kenny	\$ 742.50	Yearbook Director (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Shannon Dyer	\$ 742.50	Yearbook Director (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Karen Petelle	\$ 660.00	Title 1 Book Bag Program (DJ)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Ashley Harsila	\$ 660.00	PTO Representative (DJ, ER, WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Karma Krzysiak	\$ 1,485.00	Spring Chorus (DJ)	Jun 10th	Performing Arts Seasonal



# ERICKSON ELEMENTARY SCHOOL

## SCHOOL YEAR 2020-2021

<u>NAME</u>	<u>AMOUNT</u>	<u>ACTIVITY</u>	<u>Pay Frequency</u>	<u>TYPE</u>
Tina Kolzow	\$ 165.00	Accelerated Reader (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Heather Grover	\$ 165.00	Accelerated Reader (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Mike Ryan	\$ 412.50	Field Day (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Layne Winarczyk	\$ 412.50	Kids for C.C.! (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Stacy Kougis	\$ 412.50	Kids for C.C.! (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Jackie Holm	\$ 412.50	Kids for C.C.! (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Lauren Ott	\$ 660.00	PTO Representative (DJ, ER, WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Justine Albig	\$ 1,980.00	Rtl Coordinator (DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Justine Albig	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Mike Ryan	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Janeen Volkman	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Amanda Gunther	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Julie Atchison	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Susanne Stankoskey	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Heather Miller	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Lisa Paoletti	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Breena Lanphier	\$ 1,485.00	Chorus 1 (ER)	Dec 10th	Performing Arts Seasonal
Breena Lanphier	\$ 1,485.00	Chorus 2 (ER)	Mar 10th	Performing Arts Seasonal
Jackie Holm	\$ 1,485.00	Chorus 2 (ER)	Mar 10th	Performing Arts Seasonal
TBD	\$ 495.00	Student Council-(DJ, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator







# WESTFIELD MIDDLE SCHOOL

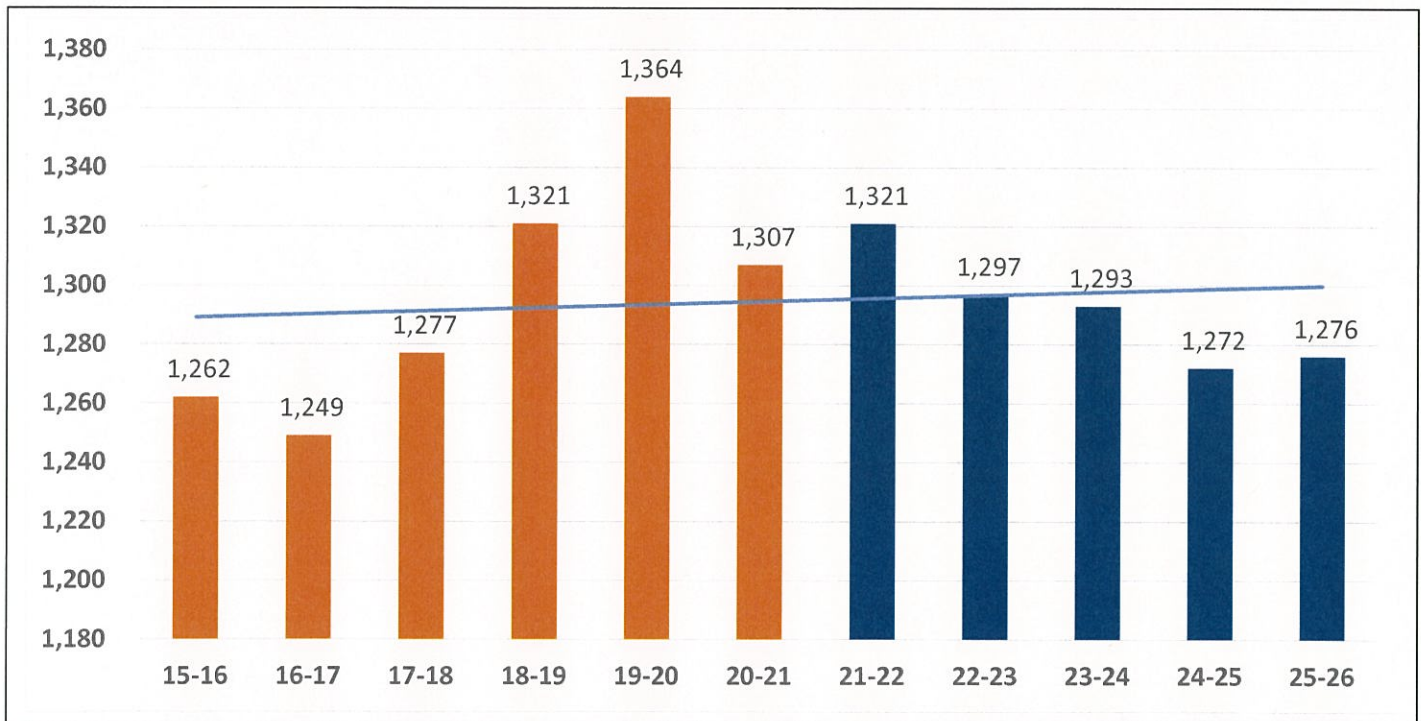
## SCHOOL YEAR 2020-2021

<u>NAME</u>	<u>AMOUNT</u>	<u>ACTIVITY</u>	<u>Pay Frequency</u>	<u>TYPE</u>
Sue Metzger	\$ 5,940.00	Band, Concert & Cadet (5 Days) (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Performing Arts Yearly
Sue Metzger	\$ 1,238.00	Band,Jazz(1 day)(WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Performing Arts Yearly
Cindy Bringer	\$ 1,650.00	Drama Director-Fall (WF)	Dec 10th	Performing Arts Seasonal
Lynne McGinn	\$ 660.00	Drama Assistant Director-Fall (WF)	Dec 10th	Performing Arts Seasonal
Cindy Bringer	\$ 1,650.00	Drama Director-Spring (WF)		Performing Arts Seasonal
Lynne McGinn	\$ 660.00	Drama Assistant Director-Spring (WF)		Performing Arts Seasonal
Deyana Matt	\$ 1,155.00	Character Counts Rep (DO)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Leah Mirante	\$ 660.00	Department Coordinator (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Natalie Thompson	\$ 660.00	Department Coordinator (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Amanda Vreeland	\$ 660.00	Department Coordinator (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Al Sparks	\$ 660.00	Department Coordinator (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Carri Chesler	\$ 660.00	PTO Representative (DJ, ER, WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Kelly Hilden	\$ 2,970.00	Student Council (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Carol Ehrhardt	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Nick Cikesh	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Jeremy Gabriel	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Al Sparks	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Angela Foley	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Deyana Matt	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator

Natalie Thompson	\$ 1,815.00	Team Leader (DJ, WF, ER)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Andrea Gilbert	\$ 1,320.00	Assistant Team Leader (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Justin Kastory	\$ 1,320.00	Assistant Team Leader (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Amanda Vreeland	\$ 1,320.00	Assistant Team Leader (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Tim Wojcicki	\$ 1,980.00	Yearbook Director (WF)	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Coordinator
Caryn Ocuto	\$ 1,980.00	Culture Club 6th and 7th	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Clubs Yearly
Caryn Ocuto	\$ 990.00	Culture Club 8th	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Clubs Yearly
Angela Foley (HOLD OFF)	\$ 528.00	Interact Club	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Clubs Yearly
Jessica Wetendorf	\$ 990.00	Book Club	Nov 10th, Dec 10th, Mar 10th, Jun 10th	Clubs Yearly
Cyndi Bringer	\$ 660.00	Talent Show	Mar 10th	Clubs Seasonal
Tom Buchholz	\$ 1,188.00	Basketball Boys Grade 8 (WF)	Mar 10th	Coaching
Mike Ryan	\$ 1,188.00	Basketball Boys Grade 7 (WF)	Mar 10th	Coaching
Tom Buchholz	\$ 1,188.00	Basketball Girls Grade 8 (WF)	Mar 10th	Coaching
Mike Ryan	\$ 1,188.00	Basketball Girls Grade 7 (WF)	Mar 10th	Coaching
Mark Stamatakos	\$ 1,188.00	Cross Country Grades 6-7-8 (WF)	Nov 10th	Coaching
Karl Volkman	\$ 1,188.00	Cross Country Grades 6-7-8 (WF)	Nov 10th	Coaching
Tom Buchholz	\$ 1,188.00	Cross Country Grades 6-7-8 (WF)	Nov 10th	Coaching
Jessica Wilmes	\$ 1,188.00	Pom Pom Grades (WF)	Mar 10th	Coaching
Justin Kastory	\$ 1,188.00	Track Grades 6-7-8 (WF)	Jun 10th	Coaching
Mark Stamatakos	\$ 1,188.00	Track Grades 6-7-8 (WF)	Jun 10th	Coaching
Mike Ryan	\$ 1,188.00	Track Grades 6-7-8 (WF)	Jun 10th	Coaching
Tom Buchholz	\$ 1,188.00	Volleyball Boys Grades 6, 7, 8 (WF)	Jun 10th	Coaching
Brittany Miller	\$ 1,188.00	Volleyball Girls Grades 6,7,8 (WF)	Jun 10th	Coaching
Mike Ryan	\$ 1,188.00	Volleyball Girls Grades 6,7,8 (WF)	Jun 10th	Coaching

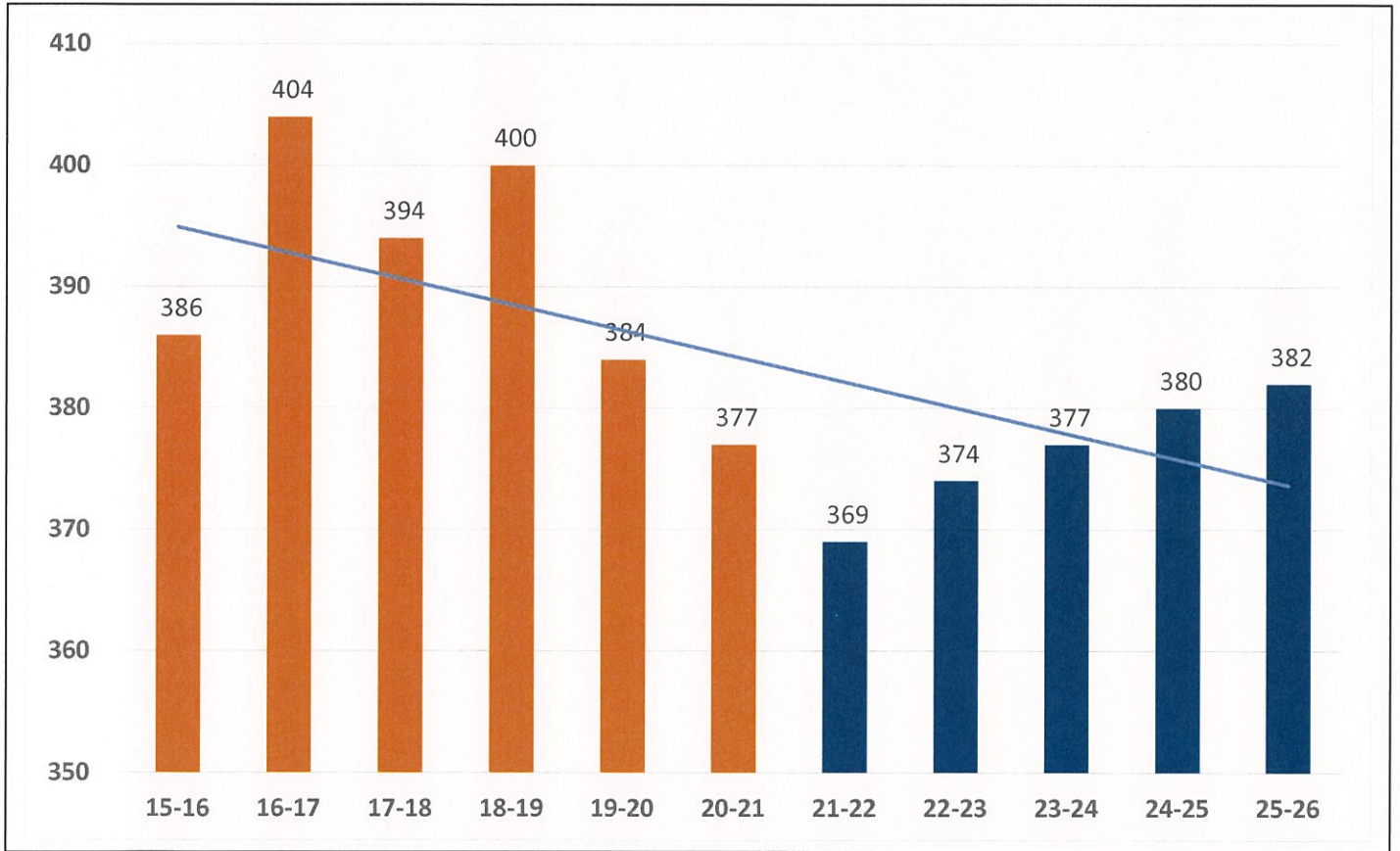
# DISTRICT

Year	History						Forecast				
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
<b>K</b>	117	113	130	125	121	127	130	126	128	127	126
<b>1</b>	134	152	131	148	132	128	139	142	138	135	139
<b>2</b>	139	138	154	141	151	129	131	142	145	144	138
<b>3</b>	137	147	150	162	145	151	135	137	148	151	150
<b>4</b>	170	143	155	160	168	144	157	141	143	154	157
<b>5</b>	153	166	146	154	155	168	143	157	140	142	152
	<b>850</b>	<b>859</b>	<b>866</b>	<b>890</b>	<b>872</b>	<b>847</b>	<b>835</b>	<b>845</b>	<b>842</b>	<b>853</b>	<b>862</b>
<b>6</b>	133	125	152	155	167	151	163	138	149	131	133
<b>7</b>	136	126	127	149	146	167	148	159	135	146	128
<b>8</b>	143	139	132	127	179	142	175	155	167	142	153
	<b>412</b>	<b>390</b>	<b>411</b>	<b>431</b>	<b>492</b>	<b>460</b>	<b>486</b>	<b>452</b>	<b>451</b>	<b>419</b>	<b>414</b>
<b>Total</b>	<b>1,262</b>	<b>1,249</b>	<b>1,277</b>	<b>1,321</b>	<b>1,364</b>	<b>1,307</b>	<b>1,321</b>	<b>1,297</b>	<b>1,293</b>	<b>1,272</b>	<b>1,276</b>



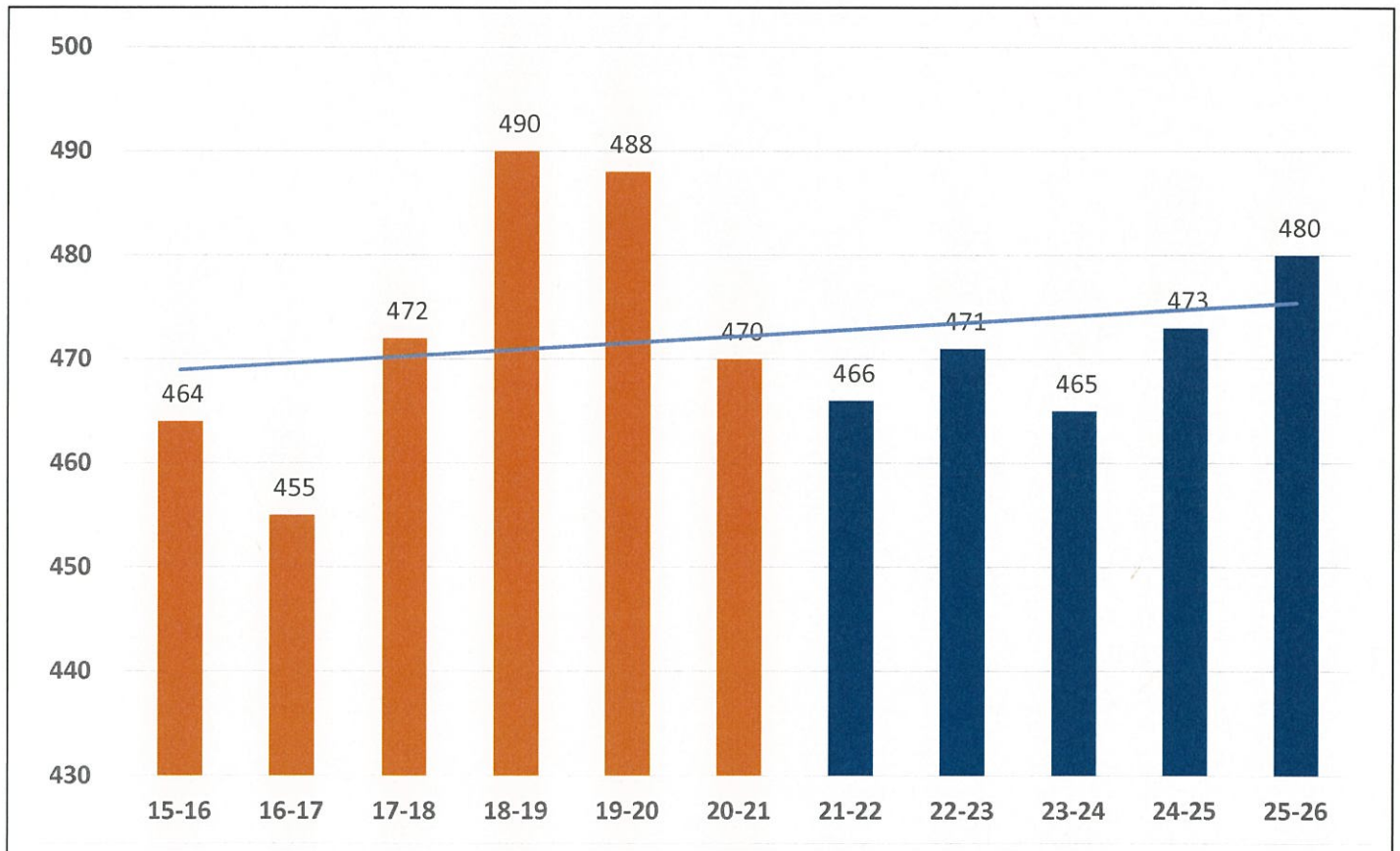
# DUJARDIN

Year	History						Forecast				
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
<b>K</b>	54	56	60	55	59	58	58	56	57	55	56
<b>1</b>	61	76	59	62	56	59	64	64	62	58	61
<b>2</b>	61	62	78	64	62	58	61	66	66	67	60
<b>3</b>	62	65	64	80	62	63	59	62	67	67	68
<b>4</b>	82	64	68	73	80	63	66	62	65	70	70
<b>5</b>	66	81	65	66	65	76	61	64	60	63	67
<b>Total</b>	386	404	394	400	384	377	369	374	377	380	382
<b>Change</b>		18	(10)	6	(16)	(7)	(8)	5	3	3	2



# ERICKSON

Year	History						Forecast				
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
<b>K</b>	63	57	70	70	62	69	72	70	71	72	70
<b>1</b>	73	76	72	86	76	69	75	78	76	77	78
<b>2</b>	78	76	76	77	89	71	70	76	79	77	78
<b>3</b>	75	82	86	82	83	88	76	75	81	84	82
<b>4</b>	88	79	87	87	88	81	91	79	78	84	87
<b>5</b>	87	85	81	88	90	92	82	93	80	79	85
<b>Total</b>	464	455	472	490	488	470	466	471	465	473	480
<b>Change</b>		(9)	17	18	(2)	(18)	(4)	5	(6)	8	7



# WESTFIELD

Year	History						Forecast				
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
6	133	125	152	155	167	151	163	138	149	131	133
7	136	126	127	149	146	167	148	159	135	146	128
8	143	139	132	127	179	142	175	155	167	142	153
<b>Total</b>	412	390	411	431	492	460	486	452	451	419	414
<b>Change</b>		(22)	21	20	61	(32)	26	(34)	(1)	(32)	(5)

