

Each February, the administration makes staffing recommendations for the following year to the Board. The administration has been analyzing our current enrollment and creating a staffing plan that reflects this enrollment and conforms to Board policy 7:65 regarding class size. The goal in our staffing plan is to ensure that our class sizes remain reasonable and to ensure that we are staffing in a way that is financially responsible. Additionally, the staffing plan is a tool which allows us to achieve the goals laid out in our Strategic Blueprint.

The administration has been closely monitoring our staffing levels. Based on this careful analysis and tracking, it is clear that enrollment will be shifting next school year. This change in enrollment requires us to adjust staffing levels while also maintaining the class size guidelines set by the Board. As you can see in the table below, the recommended staffing levels conform to Board policy and maintain a fiscally responsible staffing configuration.

Grade	2018-19 Enrollment	2018-19 Projected Class Size	2018-19 Staffing Recommendation	Board Guidelines
Kindergarten	TBD	TBD	3.0	20 Students/section
Grade 1	61	15.25	4.0	20 Students/section
Grade 2	81	20.25	4.0	24 Students/section
Grade 3	68	22.60	3.0	24 Students/section
Grade 4	69	23	3.0	25 Students/section
Grade 5	92	23	4.0	25 Students/section
Grade 6	99	24.75	4.0	26 Student/section
Grade 7	87	20.5	9.0	
Grade 8	98			

Additionally, the administration is recommending adding a math intervention teacher and a special education teacher for the elementary school. The purpose of the math intervention teacher is to create parity with the middle school and better implement our math intervention program. Over the course of the past two years, the math intervention program has been implemented by a paraprofessional. While this configuration meets the minimum requirement for implementation of an intervention program we do not believe it best serves our students. The addition of a special education teacher at the elementary school would allow us to better serve our neediest students and would also ensure that students receiving special education services are taught by a certified special education teacher more often and not a paraprofessional. The cost of these additional positions will be offset by the reduction of

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instructional aides at the elementary school. These new certified positions allow us to reduce 4.0 FTE paraprofessional positions which offsets the cost of the new certified staff by \$134,188.

Based on our analysis, the district also anticipates adjusting the number of aides required to support students next year. Through new grouping strategies, fewer students requiring 1:1 support, and the addition of certified staff we anticipate needing 26.77 aides in 2018-19 compared to 30.77 this school year. However, because students' needs often change throughout the year, and we often experience new students moving in, the total number of aides employed is a moving target and difficult to predict.

Main Takeaways:

- The district strives to create a financially responsible staffing plan while staying within Board policy class size guidelines.
- The administration is recommending the addition of a math intervention teacher and a special education teacher at the elementary school. The cost of these new positions will be offset by the reduction of paraprofessional staff.
- The district is anticipating a reduction of the number of aide support needed for next year (2018-19).