



Prospect Heights School District 23
Board Memorandum
Discussion Item

Date: January 9, 2025

Subject: Enrollment/Staffing Plan Overview 2025-26

Prepared by: Don Angelaccio

This memo serves as a summary of enrollment and projection of staffing needs for the 2025-26 school year. Projections for enrollment are included based on Forecast5 live birth data and 3-year cohort survival rates, updated on December 1, 2024; we project a slight increase in total enrollment for the 2025-26 school year.

Cohort Survival Rate Applied - Total Enrollment Projections										
Grade	History						Current	Projected		
	2019	2020	2021	2022	2023	2024	2024-25	2026	2027	2028
K	148	122	145	148	133	124	93	117	118	131
1	138	159	150	148	167	154	159	160	160	160
2	157	143	162	151	153	173	152	163	165	165
3	161	149	141	159	161	155	184	155	166	164
4	172	158	144	132	161	166	162	183	154	165
5	182	169	159	148	138	161	164	166	187	158
6	159	182	170	159	155	144	167	169	171	193
7	158	159	183	183	165	158	158	174	176	179
8	196	162	166	180	183	173	161	160	176	178
Total Enrollment	1471	1403	1420	1408	1416	1408	1400	1447	1473	1493

Staffing Planning and Sectioning:

As in past years, this draft is presented for your consideration and Board discussion. 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. Retirements, resignations, or other voluntary transfers will be considered this Spring before final teaching assignments are made and communicated to faculty.

Our enrollment numbers suggest that we can maintain the same number of core teachers with shifts occurring between grade levels as student cohorts move across buildings.

Enrollment & Staffing 2025-26
January 9, 2025

	FY 2022	FY 2023	FY 2024	FY 2025	Core Teachers	Avg.	FY 26 Projected #	Core Teachers	Avg.	Net Section Change
Eisenhower										
Kindergarten	148	133	124	92	5	11.5	117	5	14.6	0
First Grade	148	167	154	159	8	21.3	160	8	21.4	0
Ross										
Second Grade	151	153	175	152	8	20.7	163	8	21.8	0
Third Grade	159	161	155	184	8	24.8	155	7	24.1	-1
Sullivan										
Fourth Grade	132	161	169	162	7	23.1	183	8	22.8	+1
Fifth Grade	148	138	161	164	7	23.4	166	7	23.7	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	160	6	26.7	0
					63			63		0
Total Enrollment	1408	1409	1417	1422	Total core teachers		1447	Total core teachers		Net Change
Classroom Guidelines	K	1-2	3-4	5	6-8					
	17-21	18-23	20-25	22-26	24-27					

STRIVE PROGRAM

As the Board is aware, we have successfully developed and implemented a self-contained, special education program to serve the needs of students with behavior and emotional regulation needs at Betsy Ross/Sullivan. This program meets the needs of students with average to above-average intelligence in a supportive, consistent environment. In addition to being the least restrictive environment, serving students through this program enables students to continue their learning in our home District instead of outplacing them at NSSEO or other programs. While the STRIVE Program is not always the right option for a student, it provides a more complete continuum of services for the District.

During this school year, our Special Education department has continued to refine the program at our elementary level, while recognizing that such programs may only span 3 grade levels. Therefore, as two 5th-grade students prepare to move to MacArthur, we have modeled different adaptations of services to meet their needs. It is our recommendation to add 1 FTE Special Education teacher and 1 FTE Social Worker to MacArthur's team to create a STRIVE classroom there. This program will enable us to serve students in grades 6-8 instead of only having NSSEO or other outplacements as the only option for these students and again, broaden our continuum of services. In addition to this new STRIVE classroom, these faculty will support the greater needs across the District in collaboration with the existing teams.

While these staff will increase our FTE and costs, they are offset by projected/potential costs for student placements at NSSEO or other programs, as the services are necessary and required.

Licensed Practical Nurse (LPN)

We have employed a third party, private LPN to serve the needs of a student at Eisenhower this year. Moving forward, we have worked with the family to shift this responsibility to a district employee. While this is an increase in FTE, the cost shift will be neutral.

Retirements

At this time, we have not yet received any notification of retirement or resignation. We are working to shift the deadline for notification earlier to align with our new timeline.

Bottom Line:

Total Change in FTE: +3 FTE

Total Impact to Budget: \$140,000

Staffing Highlights		
2023-24	2024-25	2024-25
<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	<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	<ul style="list-style-type: none">● 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

<p>Special Education Specialist</p> <ul style="list-style-type: none">● 5 certified staff retirements and 1 ESP retirement	<p>(ALOP) services for \$35,000 one-time cost</p> <ul style="list-style-type: none">● 4 certified staff retirements and 2 ESP retirements	<p>Advocate (ALOP) services to be paid by NCISC in FY26</p> <ul style="list-style-type: none">● Unknown Retirees and/or resignations
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