



Prospect Heights School District 23
Board Memorandum
Discussion Item

Date: January 8, 2026

Subject: Enrollment/Staffing Plan Overview 2026-27

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 5-year cohort survival rates, updated on December 1, 2025; we project a slight increase in total enrollment for the 2026-27 school year.

3yr Avg. Cohort Survival Rate Applied - Total Enrollment Projections										
Grade	History						Current	Projected		
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K	122	145	148	133	124	92	96	110	120	120
1	159	150	148	167	154	159	135	140	150	150
2	143	162	151	153	173	152	154	138	143	153
3	149	141	159	161	155	184	155	161	144	149
4	158	144	132	161	166	162	194	160	166	148
5	169	159	148	138	161	164	171	196	161	168
6	182	170	159	155	144	167	184	178	205	168
7	159	183	183	165	158	158	170	193	187	210
8	162	166	180	183	173	161	163	174	198	192
Total Enrollment	1403	1420	1408	1416	1408	1399	1422	1450	1474	1458

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. We do see three grade levels at the top end of our guidelines if enrollment projections are accurate, but we will monitor this data as enrollment opens in the Spring.

Enrollment & Staffing 2026-27
January 8, 2026

	FY 2023	FY 2024	FY 2025	FY 2026	Core Teachers	Avg.	FY 27 Projected #	Core Teachers	Avg.	Net Section Change
Eisenhower										
Kindergarten	133	124	92	96	4	17.75	110	4	22.5	0
First Grade	167	154	159	135	7	21	140	7	21.6	0
Ross										
Second Grade	153	175	152	154	8	20.5	138	7	21.3	-1
Third Grade	161	155	184	155	7	24.5	161	7	25.1	0
Sullivan										
Fourth Grade	161	169	162	194	8	24.25	160	7	22.8	-1
Fifth Grade	138	161	164	171	7	24.4	196	8	24.5	+1
MacArthur										
Sixth Grade	155	147	167	184	7	26.2	178	7	25.4	0
Seventh Grade	165	158	158	170	7	24.2	193	7	27.5	0
Eighth Grade	183	174	161	163	6	27.1	174	7	24.8	+1
					61			61		0
Total Enrollment	1409	1417	1399	1422	Total core teachers		1450	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					

Retirements

At this time, we have received notification of five (5) retirements (2 participants in the retirement incentive program). All of these positions are projected to be filled but at a reduced staffing cost.

Grant Funded/Supported Positions

As the Board knows, we have been monitoring and waiting for updates from the Federal Department of Education for indications about grants funding in 2026-27. Employees currently funded through grants and in the PHEA must be offered positions for which they are eligible to serve, even if funding is withdrawn. If that were to occur, we would reassess and prioritize staffing positions and revisit the need to RIF other, less tenured, staff. At this time we do not have any actionable information and are not making any recommendations.

Bottom Line:

Total Change in FTE: 0 FTE

Total Approximate Impact to Budget: \$150,000

Staffing Highlights		
2024-25	2025-26	2026-27
<ul style="list-style-type: none"> ● Increase 2 FTE Core teachers at 6th Grade/MacArthur ● Decrease 2 FTE Core 	<ul style="list-style-type: none"> ● Decrease 1 FTE Core teacher at 3rd Grade/Ross ● Increase 1 FTE Core 	<ul style="list-style-type: none"> ● Decrease 1 FTE Core teacher at 2nd Grade/Ross ● Decrease 1 FTE Core

<p>teachers at 7th Grade/MacArthur</p> <ul style="list-style-type: none"> ● 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 retirements and 2 ESP retirements 	<p>teacher at 4th Grade/Sullivan</p> <ul style="list-style-type: none"> ● 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 Advocate (ALOP) services to be paid by NCISC in FY26 ● Decrease 1 FTE Special Education Teacher ● Shift 1 FTE from 1st Grade to Interventionist ● 4 certified staff and 1 ESP retirements 	<p>teacher at 4th Grade/Sullivan</p> <ul style="list-style-type: none"> ● Increase 1 FTE at 5th Grade/Sullivan ● Increase 1 FTE Core teacher at 8th Grade/MacArthur ● 5 certified and 1 ESP staff retirements
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