



**Prospect Heights School District 23
Board Memorandum
Action Item**

Date: March 9, 2022

Subject: Enrollment/Staffing Plan Recommendation 2022-23

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This memo serves as a summary of enrollment and projection of staffing needs for the 2022-23 school year. Projections for enrollment in 2022-23 are included based upon Forecast5 live birth data and 3 year cohort survival rates; we project a slight decrease in total enrollment for the 2022-23 school year.

FORECAST5 ANALYTICS										
Cohort Survival Rate Applied - Total Enrollment Projections										
Grade	History							Current	Projected	
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
K	145	143	130	137	148	122	145	148	137	132
1	187	182	164	153	138	159	150	148	167	154
2	144	191	184	165	157	143	162	151	151	170
3	156	138	196	176	161	149	141	159	148	148
4	188	161	147	187	172	158	144	132	157	146
5	174	185	157	152	182	169	159	148	131	156
6	152	178	196	156	159	182	170	159	151	134
7	171	154	180	201	158	159	183	183	161	153
8	185	173	160	179	196	162	166	180	186	163
Total Enrollment	1502	1505	1514	1506	1471	1403	1420	1408	1388	1356

Staffing Analysis:

At the request of the Board, Administration performed and reported on a staffing analysis this past summer. The report can be found at [this link](#). As discussed, the balance of meeting increasing student and program needs while providing sustainable funding is always a challenge. Each year, many hours of planning, discussion, and refinement occurs as part of the process to develop the staffing plan. While our enrollment shows a decline, we must still factor in the uncertain impact of COVID on enrollment and attendance. Further, the increasing need for targeted intervention, Special Education services, and Social Emotional support creates a demand for staffing that we have struggled to meet.

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 accelerated 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.

In order to maintain 1st grade class size guidelines, we are adding 1 section. 4th and 5th Grades also swap a section, which does not result in an FTE increase. The total increase for core sections is +1 FTE.

**Enrollment & Staffing Projections – 2022-23
February 9, 2022**

	FY 2019	FY 2020	FY 2021	FY 2022	Core Teachers	Avg.	FY 23 PROJECTED #	Core Teachers	Avg.	Net Section Change
Eisenhower										
Kindergarten	148	123	132	148/116	5	19	137/107	5	17.8	0
First Grade	138	161	152	148/127	7	21.1	167/152	8	21.7	+1
Ross										
Second Grade	157	143	165	151/141	8	20.1	151/131	8	18.7	0
Third Grade	161	150	136	159/144	7	24	148/138	7	23	0
Sullivan										
Fourth Grade	172	160	142	132	6	22	157	7	22.4	+1
Fifth Grade	182	172	159	148	7	21.1	131	6	21.8	-1
MacArthur										
Sixth Grade	159	186	172	159	8	19.8	151	8	18.9	0
Seventh Grade	158	161	183	183	8	22.8	161	8	20.1	0
Eighth Grade	196	165	172	180	8	22.5	186	8	23.2	0
					64			65		+1
Total Enrollment	1471	1471	1409	1408	Total core tchrs		1388	Total core tchrs		Net Change
Classroom Guidelines	K	1-2	3-4	5	6-8					
	17-21	18-23	20-25	22-26	24-27					

MacArthur Instructional Redesign

The Instructional redesign has been very well received and continues to serve our students well. As we plan for post-pandemic schedules, we will maintain the same maximized blocking of time and pairing of subjects but will see more flexibility in cohorting and mixing of groups. The middle school schedule is a complicated puzzle of teacher certifications, instructional time, levels of academic programming and exploratory courses. For these reasons, the class size average should be viewed with an understanding that it does not reflect the specific course enrollment and that the range for sizes will vary.

This instructional design requires even numbers of sections to allow for pairing and mirroring of schedules. Therefore, sections of 6 or 8 are feasible, while sections of 7 requires a specific alignment of certifications and course demand. It is our recommendation to maintain the instructional program design at MacArthur with 8 actions per grade level next year. We anticipate subsequent years seeing a reduction to 6-8-8 sections, and 6-6-8 sections, resulting in an overall decrease of 4 FTE over the next few years.

Impact to Exploratory:

The total enrollment, however, does provide flexibility in our Exploratory rotation as those courses are scheduled without direct ties to a paired course. This results in our ability to implement the following teacher assignments:

- Adaptive Physical Education Coaching
- Support for SEL and behavioral response
- Dedicated Robotics course for D214 High School credit

Technology Integration Specialist (TIS)

Since the development of our first Tech Plan and through each iteration, we have highlighted the importance of embedded professional development and support. Successful 1:1 implementation requires so much more than simply buying the iPads. Our program has been successful because of the paired training and resources for staff on the effective use of technology as an instructional tool.

Further, as we have been growing the number of devices (iPads, Projectors, Apple TVs, laptops, etc.) we have also been growing the staff in the technology department. Here again, it is critical to balance the purpose and intent of staff to address both the infrastructure needs and the instructional demands.

We believe we have reached a critical juncture in our balance of need and staffing demands. It is our intent to create a new job description and title of Instructional Coach and transition our current TIS staff into this new role. For all staff, this will clearly delineate the shift in primary responsibilities of the TIS away from technology specific tasks and more toward supporting effective instructional strategies. It is actually not a significant change in current practice, but the symbolic title and name change is intentional in shifting perception and purpose.

There remains, however, a need for additional support for infrastructure, troubleshooting, and technical support across the District. Maintaining one position that serves in this capacity and supports the District Technology department will help prevent backslide and frustration regarding back end operations.

Staffing required: With the 4 TIS in their current roles considering their options for assignment, we are requesting an additional 1 FTE. This will either be used to hire a District TIS or a fourth Instructional Coach. We are working with PHEA to develop an MOU that outlines the change in job title and description, and that creates a process for transfer of assignments.

Level 1 Technician

With the increasing number of devices comes the increasing number of help tickets for repair and troubleshooting, as well as ongoing cleaning and maintenance. There are methods to secure this support through purchased service and hourly, at-will employees, but these lead to inconsistent support and timing of project completion. In support of Maria's request, we would like to try to secure a Level 1 technician to address some of these needs. In the current job market, we may not have success and would revert to a purchased service, but we may find a great candidate whose skills and experience fit nicely with this position.

Staffing required: Administration is requesting 1 FTE Level 1 Technician for the Technology Department.

Special Education Specialist

There is no question that the COVID pandemic has impacted the readiness of our students and increased the need for behavioral/Social Emotional Support. Referrals and need for services continue to demand the time and attention of our Special Education staff. Further, while our efforts to support Tier 1 instruction in the areas of behavior management and social emotional wellness have improved significantly, there continues to be a gap between demand and our available time and attention.

Some of these services will be contracted through NSSEO for specific guidance and coaching, but a more effective long term solution is the development of our own in-house capacity. The board may recall that we added the position of Special Education Specialist and secured a .5 FTE last year to fill the role. Administration is recommending an additional 1 FTE, with the preference of finding a candidate with administrative certification, to support the Special Education department, building principals, and District-wide SEL program coordination. If we are unable to secure a candidate with an administrative certificate, the role would be filled with a candidate who meets the other criteria included in the job description, but without the responsibilities for staff evaluation.

Staffing required: Administration is requesting 1 FTE Special Education Specialist (with Administrative Certification preferred).

Substitute Teachers

The substitute teacher shortage is very real and significantly impactful. We are fortunate to have a small group of very dedicated community members who serve as substitutes in classrooms and programs across the District. Of course, the past two years have introduced new variables into the equation, making conditions even more dire. Our current model of filling vacancies is neither a long term solution nor is it sustainable.

Using ESSERs funding the past two years, we have been able to secure long-term substitutes who provided consistent coverage and support for each of the buildings. The intent of ESSERs funds is to reduce the impact of COVID and support in person learning. These sub positions have been critically necessary to provide coverage that enables us to maintain in person learning. We believe that we can continue to fund these positions through ESSERs for one more year. As grant funded positions, these four long-term building substitutes are accounted for outside of the staffing plan and process.

Knowing that these funds are limited, however, we need to develop a new strategy for funding these positions to help offset the impact of unfilled vacancies. By shifting funds from our substitute pool and payroll for internal subbing, we hope to bring some consistency to coverage across the District with limited new funding expended on these positions.

Staffing required: Administration is recommending continuing to fund these 4 FTE from ESSERs grant funds for one more year and budget long term for these to transition into the staffing plan.

Bottom Line:

Total Change in FTE: + 3.0 FTE

Total Impact to Budget: \$ 100,000 (Approx.)

Staffing Highlights		
2020-21	2021-22	2022-23
<ul style="list-style-type: none">● Reduction of 2 FTE Core teacher sections● Increase 1 FTE Special Education teacher● Increase of .3FTE School Psychologist (created a .5 FTE)● Add .5 FTE Special Education Program coordinator.● Shift of 1 FTE ESP to 1 FTE Teacher at MacArthur to serve EL students.● 2 FTE Night Custodians● Increase .225 FTE Registrar/Receptionist● 4 certified staff and 1 ESP retirement	<ul style="list-style-type: none">● Modify MacArthur staffing structure● Add 1 FTE Teacher at MacArthur● Shift 1 FTE Technology Integration Specialist and expand role to provide instructional coaching support to teachers.● Increase .5 FTE School Psychologist to meet increasing need and reduce contracted services.● 2 certified staff retirements● Add 1 FTE Special Education Teacher at MacArthur● Add .37FTE to Reading Support at Eisenhower to increase current position to 1 FTE.	<ul style="list-style-type: none">● Increase 1 FTE core teacher @ IKE 1st Gr.● Increase 1 FTE TIS/Instructional Coach● Increase 1 FTE Level 1 Technician● Decrease 1 FTE Special Education Teacher @ Mac● Increase 1 FTE Special Education Specialist● 2 certified staff retirements

Projected Vacancies to be Posted for 2022-23

- **Elementary General Education Teachers (ESL Required)**
- **Polish Bilingual Elementary Education Teacher**

- **Middle School Special Education Teacher**
- **Special Education Specialist (Administrator Certification preferred)**
- **Instructional Coach**
- **Technology Integration Specialist**
- **Level 1 Technician**