



2015-16 ENROLLMENT AND STAFFING UPDATE

POLICY ISSUE/SITUATION:

The Board has requested a staffing and enrollment update for the 2015-16 school year.

ENROLLMENT:

As of September 22, the District has enrolled 40,842 students, 373 students (.9%) above overall enrollment projections for 2015-16.

Although class sizes remain higher than optimal, there is a marked improvement thanks to the local option levy. These resources have helped to keep the District on the right trajectory. At the elementary level, kindergarten classes are generally 27 or lower, grades 1-3 are 30 or lower and grades 4 and 5 are 32 or lower, with many of our classrooms falling well below these numbers.

Average class size for middle school core classes range from 25 to 33 students. Average high school core classes range from 29 to 36 students, approximately the same as last year. However, due to the complexity of high school schedules, there still remain some extreme high school class sizes of 40+ students. Most tend to be classes such as electives, PE and Health, however, there are also some singleton core classes. We are continuing to work with individual schools to add staffing to ease these large class sizes.

Enrollment generally tends to stabilize in early October. District staff will continue to monitor fluctuations, K-12.

STAFFING:

As of September 18, 2015, the following hires have occurred:

- 422 full and part-time positions, 374 being classroom positions.
- 185 full and part-time classified positions, 149 being school-based positions.
- 32 administrators, 23 being school-based positions.

Overall, schools have received an additional 89 APU since last spring's initial staffing allocation of 2149 APU. Funding sources include the following: 25 APU from the 1% holdback; 60 APU from the local option levy; and 4 APU due to enrollment growth. Priority for additional staffing has been given to elementary classrooms.

RECOMMENDATION:

It is recommended the Board receive this update as an informational item and have the opportunity for further clarification.