



Board of Education

TO: Board of Education
FROM: Sarah Burnett, Director of Human Resources
Karen Apostoli, Executive Director of Business & Operations
DATE: January 23, 2025
RE: Staffing Efficiencies

This memo is:

- Information only.
 Information with a recommendation, and a request for Board approval by vote.

Date by which a Board decision is needed:

Previous memos on this topic can be found:

- in previous Board packet(s) dated. _____
 or attached to this memo

Basic information:

The Board of Education for District 33 has long held a deep commitment to meeting the evolving needs of our students and ensuring that the academic, physical, and social needs of the district's students are met. Having the appropriate programming, curriculum, and staffing is essential to ensuring our students succeed. In addition, the Board has honored the 2026 Achieve Strategic Plan Goal #5 by monitoring the effective & innovative use of resources.

The school year 2024-25 marks the first year that all preschool students are housed at Pioneer School. The move to Pioneer removed the need for rental spaces and provided the opportunity for enhanced teacher collaboration. The shift from Pioneer as an elementary school to a preschool impacted the staffing needs for the elementary schools. As a result of the preschool transformation, administrative reductions, and unfilled positions, the district saw the following reductions for the 2024-25 school year:

- 35.6 Full-Time Employees
- 4.0 Administrators

The movement of elementary students from Pioneer to Currier, Indian Knoll, and Turner required additional staff, and opportunities for more students were added after school. Thus, for the 2024-25 school year, the following were added:

- 7.0 Full-Time Employees at Currier, IK, and Turner
- 2.0 Full-Time Employees added at Preschool
- 7.0 Full-Time Employees (the equivalent cost) towards After-School Programming (Beyond the Bell)

As a result, the total savings to the district for the 2024-2025 school year is **\$2,052,450**.

As District 33's enrollment continues to decline, it is important to forecast future projections, and be able to make informed, proactive staffing decisions, while also remaining fiscally responsible and empathetic to our staff, students, and buildings.

Background or historical information:

Elementary

The section changes based on the projected enrollment for each elementary school over the next 5 years are as follows:

- Currier: No change in the number of anticipated sections
- Gary:
 - 25-26 school year: Decrease by 2 sections
 - 27-28 school year: Increase by 1 section
 - 28-29 school year: Increase by 1 section
- Indian Knoll:
 - 25-26 school year: Increase by 1 section
 - 26-27 school year: Decrease by 1 section
 - 27-28 school year: Decrease by 1 section
- Turner: No change in the number of anticipated sections
- Wegner:
 - 27-28 school year: Increase by 1 section

Leman Middle School

The section changes based on projected enrollment for Leman over the next 5 years are below. It is important to note that because teachers can teach more than one subject/section, Leman's staffing efficiencies are able to be in decimal format.

- 25-26 school year: Decrease by 3.93
- 26-27 school year: Decrease by 1.26
- 27-28 school year: Decrease by 0.82
- 28-29 school year: Decrease by .08

The class sizes for Leman's exploratories range anywhere from 8-26, not including band and orchestra. PE class sizes range from 16-24, and health class sizes range from 7-30 students per section. Some considerations to take note of:

- Each PE teacher has one section with no PE, and provides intervention support.
- 3 PE teachers support with SAIG groups as a teaching period for 1-2 trimesters throughout the year.
- 6 Exploratory teachers also have periods in their schedules where they teach something else (ELL co teaching, LBS1, interventions and SAIG groups)

Preschool

Preschool sections are projected to remain consistent at 23 classes. Student enrollment is based on:

- Community Screening
- Students receiving Early Intervention
- Students transitioning out of Birth to 3

The Future

Looking to the 25-26 School Year:

- 1.0 FTE reduction of Assistant Director of Student Services - No plans to fill the position at this time
- Assistant Principals will oversee all Special Education in buildings

Future administrative efficiencies are anticipated in the Facilities and Grounds department after the current Director retires. Currently many major projects in this department that the Assistant Director is responsible for overseeing after the termination of services with contracted support.

Considerations for Future Staffing Efficiencies:

- The Board's prioritization of low class sizes
- Maintaining building support, so that buildings do not feel the reductions
- Fiscal responsibility
- Culture and climate in D33

Next Steps:

- Review the Lemay Master Schedule and analyze exploratory class sizes and scheduling.
- Monitor Preschool enrollment and class sizes at various points in the school year.
- Review the preschool staffing model - consider an external auditor
- Capitalize on natural attrition staff efficiencies where possible

Previous decisions, actions or parameters that relate to this topic or issue:

N/A

Recommendations:

N/A

Other questions? What else does the Board wish to know?:

N/A