

## **SCHOOL BOARD AGENDA ITEM**

Meeting Date: March 7, 2022

Staff Contacts: John Bruesch, Chuck Freundt, Chala Holland, Lisa Xagas

EC-12 and District Special Education Staffing

Discussion without Action

**Recommendation:** Approve 2022-2023 staffing projected as presented:

Level	2021-2022 (Actual)	2022-2023 (Projected)	Difference
Early Childhood	26.000	26.000	0.000
Elementary Schools	581.010	580.730	-0.280
Junior High Schools	316.590	319.930	3.340
High School	428.100	423.000	-5.100
Student Services (District Level)	202.200	206.400	4.200
Total	1553.900	1556.060	2.160

### **Background Information:**

In the table above you will find the 2021-2022 actual staffing allocations, the 2022-2023 staffing projections, and the difference between each year. As we have done in previous years, staffing allocations are adjusted based upon actual enrollments leading up to the new school year. The first column represents actual staffing for the current school year including enrollment increases and budget initiatives. The second column represents our projected staffing for the 2022-2023 school year and the final column represents the difference in the total staff projected between the current year and next year. As a reminder, Student Services district level staff includes related services such as occupational therapists, physical therapists, speech/language pathologists, social workers, psychologists and Connections staff. As you can see we are projecting an overall increase of 2.160 FTE for the 2022-2023 school year, which is slightly increased over the current school year.

At the early childhood level, enrollment remains stable based upon the capacity of our current space. In comparison to previous staffing memos, the total number of certified staff at the early childhood level remains consistent. Last year, this number was reported at 36 staff, however upon further review, 10 of the staff in that count were non-certified. In an effort to ensure we are consistent in our reporting of Certified staff, those 10 staff were removed from the count this year.

At the elementary level, we are projected to see a 3-6% enrollment increase over the next five school years including a 77 student increase from the current school year to the 2022-2023 school year. Total staffing needs based on these enrollment projections

require a very similar level of enrollment-based certified staff for the 2022-2023 school year compared to the current school year.

At the Junior High level, the projected enrollment is expected to be stable with a slight increase over the next 5 years. A thorough accounting of all personnel at this level shows that the actual certified personnel was slightly higher than originally projected due to accounting for the following: Dual Language students going into core courses and needing core staff; a full accounting of the PI+ program at Kennedy, and including the 5th grade staffing at Washington Junior High school. Overall, the staffing requests for the upcoming school year represent a slight increase in new staffing from the previous year's actual staffing due to the following: expected contractual changes for staffing in Foreign Language; an expected slight increase due to the move from 6th grade exploratory from quarters to trimesters; and an increase in Dual Language.

Projections at the high school level are fairly stable for the next five years, with a greater decline in enrollment projected at Naperville North High School. Staffing allocations denote student course selections, departmental and programmatic priorities, district/building priorities associated with student supports and services, and overall fiscal responsibility.

Student services district level staff shows an increase over previous years. This is due to shifting some of the pandemic response positions from learning behavior specialists assigned to the Elementary level to school based mental health providers for next year, which are now represented in the student services district staff section of this report.

This memo will be presented for action at the March 21 Board of Education Meeting.

Discussion without action on March 7, 2022

Discussion with action on March 21, 2022