

**INFORMATION ITEM**

**Date:** April 23, 2018

**To:** Raymond E. Lechner, Ph.D., Superintendent

**From:** Heather Glowacki, Ed.D., Administrator for Human Resources  
Katie Lee, Administrator for Curriculum and Instruction  
Denise Thrasher, Ed.D., Assistant Superintendent

**Subject:** 2018-2019 Student/Staff Planning

**PROJECTED ENROLLMENT CHART**

Attached is an enrollment chart by school and grade level. All grade level enrollments reflect the current enrollment (advanced to the next grade level) as of April 16, 2018. The information on this chart reflects a starting point for planning for the 2018-19 school year. As in years past, it is expected that families will move to Wilmette before school starts. The number of staff needed for each grade level refers to homeroom teachers. The staffing of non-homeroom teachers, such as related arts, special education, PE, etc., is determined by overall student population and will be monitored. Registration is underway and enrollment will be monitored weekly in preparation for the new school year.

**BOE CLASS SIZE GUIDELINES**

The Board of Education has made it a goal to maintain class size averages of no more than 24 in K-2, 27 in grades 3-5 and 29 in grades 6-8.

In the early spring, we take a conservative approach to allocating sections. Again this year, the kindergarten lottery for morning/afternoon kindergarten was conducted in late January. In order to participate in the lottery, parents had to enroll their child(ren) in kindergarten. As a result of this earlier enrollment schedule, planning for kindergarten is more timely and accurate. Regular monitoring of enrollment at the K-4 level will continue, as even small changes in enrollment can have a major impact on class size average in our K-4 buildings.

During the registration period, parents are informed about the importance of early completion of their registration, as that information is critical for staffing decisions. The registration period for students opened April 4 and continues through the summer.

**STAFFING NEEDS**

**Elementary Schools:** The kindergarten enrollment numbers reflect the number of returned kindergarten enrollment packets at each school as of April 16, 2018. The number of k-4 classes remains fairly stable, with a slight decrease expected.

**Student Services:** We are expanding the Therapeutic Intervention Program (TIP) to Wilmette Junior High next school year. The TIP program is for students that struggle with behavior and/or emotional regulation to a degree that impacts their ability to be successful in the general education environment. We currently have a TIP classroom at the elementary level (housed at Central) and at Highcrest Middle School. The TIP program allows District 39 to educate students in district and reduces the need to outplace students to therapeutic setting. The program is supported by a Learning Behavior Specialist, School Psychologist, and paraprofessional. Also, many

of our families move to Wilmette to have access to District 39 student services. Therefore, looking towards next school year, the Department of Student services is projecting an increase of 2.0 FTE Learning Behavior Specialists and 1.0 School psychologist.

### **PROGRAMMING NEEDS**

**Sixth Grade Teaming:** This year, there was a need for an additional 2 sixth grade teachers to account for the number of students. However, for the 18-19 school year, the 6<sup>th</sup> grade will not need the extra two-teacher team.

**Teaming at WJHS:** During the 2017-2018 year, both the 7<sup>th</sup> and 8<sup>th</sup> grade student enrollment necessitated 2 extra teachers at each grade level. The 4-teacher team consists of a math, science, reading, and writing teacher. Each of the content teachers teaching classes to 7<sup>th</sup> and 8<sup>th</sup> graders. Social Studies was taught by each teacher to their homeroom students. This structure will continue for the 2018-19 school year because student enrollment necessitates the two extra teachers at each grade level.

**Instrumental Music Grades 5-8:** Orchestra for students in 7<sup>th</sup> and 8<sup>th</sup> grade will be provided at WJHS next year. A committee of teachers has met throughout this year to gather information and develop a plan for this transition. Additionally, through this process, information regarding potential changes to sectionals scheduling has been considered.

**Related Arts Grades 5-8:** Programming for related arts classes in grades 5-8 has been reviewed through a teacher committee. The goal of the committee has been to develop strands of study that progresses through the grades addressing any gaps in structure and courses offered. The recommendations also embed student choice in grades 7 and 8 while ensuring that all 5<sup>th</sup> and 6<sup>th</sup> grade students receive instruction in **all** six-week courses offered in their respective grade level with only a .5 increase in staffing for Computational Thinking position.

### **SPACE CONSIDERATIONS**

**Higcrest:** The planned construction at HMS this coming summer/fall will provide much needed relief for additional space. Ms. Jackson and her admin team at HMS will consider space constraints due to construction for the start of the 2018-19 school year, knowing the concerns will be temporary until construction is complete.

### **SUMMARY**

The attached chart reflects our goal to continue to maintain the current high level of service to students and families while exploring opportunities to reduce our overall spending. Maintaining recommended class size while providing instruction in all areas of the curriculum continues to be the priority.

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**Recommended for presentation to the Board of Education**



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**Dr. Raymond E. Lechner, Superintendent**

2018-2019 Enrollment Projections

	17-18 Sections	18-19 Section	Enrollment	Class Size
<b>Central</b>				
Kdg	3	3.0	64	21.3
Grade 1	4	4.0	75	18.8
Grade 2	5	4.0	81	20.3
Grade 3	5	5.0	101	20.2
Grade 4	5	5.0	112	22.4
<b>Total Sections</b>	<b>22</b>	<b>21.0</b>	<b>433.00</b>	<b>20.6</b>
<b>FTE</b>	<b>20.5</b>	<b>19.5</b>		
<b>Harper</b>				
Kdg	3	4.0	72	18.0
Grade 1	4	4.0	72	18.0
Grade 2	4	4.0	78	19.5
Grade 3	4	4.0	87	21.8
Grade 4	4	4.0	92	23.0
<b>Total Sections</b>	<b>19</b>	<b>20.0</b>	<b>401.00</b>	<b>20.1</b>
<b>FTE</b>	<b>17.5</b>	<b>18.0</b>		
<b>McKenzie</b>				
Kdg	4	3.0	50	16.7
Grade 1	5	4.0	82	20.5
Grade 2	5	4.0	89	22.3
Grade 3	4	5.0	103	20.6
Grade 4	4	4.0	82	20.5
<b>Total Sections</b>	<b>22</b>	<b>20.0</b>	<b>406.00</b>	<b>20.3</b>
<b>FTE</b>	<b>20.0</b>	<b>18.5</b>		
<b>Romona</b>				
Kdg	4	3.0	69	23.0
Grade 1	4	4.0	90	22.5
Grade 2	4	4.0	86	21.5
Grade 3	5	4.0	95	23.8
Grade 4	5	5.0	111	22.2
<b>Total Sections</b>	<b>22</b>	<b>20.0</b>	<b>451.00</b>	<b>22.6</b>
<b>FTE</b>	<b>20</b>	<b>18.5</b>		
<b>Total Sections (K-4)</b>	<b>85</b>	<b>81.0</b>	<b>1,691.00</b>	<b>20.9</b>
<b>FTE (K-4)</b>	<b>78.0</b>	<b>74.5</b>		
<b>Early Childhood</b>			53	
<b>Total Enrollment</b>				
<b>Highcrest</b>				
Grade 5	16	16.0	380	23.8
Grade 6	18	16.0	417	26.1
<b>Total FTE</b>	<b>34.0</b>	<b>32.0</b>	<b>797</b>	<b>24.9</b>
<b>WJHS</b>				
Grade 7	17	17.0	443	26.1
Grade 8	17	17.0	443	26.1
<b>Total FTE</b>	<b>34.0</b>	<b>34.0</b>	<b>886</b>	<b>26.1</b>
<b>District</b>	<b>146.0</b>	<b>140.5</b>	<b>3374</b>	