

INFORMATION ITEM

Date: May 20, 2019

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

From: Heather Glowacki, Ed.D., Administrator for Human Resources
Katie Lee, Administrator for Curriculum and Instruction
Romy DeCristofaro, Ph.D., Administrator for Student Services

Subject: 2019-2020 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 May 13, 2019. The information on this chart reflects a starting point for planning for the 2019-20 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. 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. An earlier enrollment schedule, affords more timely and accurate planning for kindergarten. 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 17 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 May 13, 2019. The number of k-4 classes continues to decline slightly at some grade levels. Again this year, there appear to be fewer sections of kindergarten at some of our schools.

Student Services: During the course of the 2018-19 school year, a total of 3 Full Time Equivalent (FTE) staff members were added. This included 1 Behavior Intervention Specialist position to work in our elementary buildings. The other two staff members included a social worker and Learning Behavior Specialist (LBS) to respond to the growing Therapeutic Intervention Program (TIP) at Central. Following a review of the current programs and student needs, an additional increase of 2 social workers is recommended for the 2019-20 school year. This increase will allow for more proactive mental health support for students, training for staff, and improved parent outreach. Looking at current trends and service needs, an additional 2 LBSs, 1 occupational therapist and part time speech pathologist are recommended for the 2019-20 school year.

PROGRAMMING NEEDS

Differentiation Focus on Math: During the 2019-20 school year, there will be an increased focus on supporting differentiated instruction for math districtwide. Historically, the differentiation support teachers (DSTs) in the elementary schools have supported staff in planning and delivering instruction with students in all content areas. In grades 5-8, these teachers primarily focused direct support in English Language Arts and provided teachers support in planning instruction for other content areas. In 2019, the DSTs will emphasize differentiated instructional strategies and approaches to instruction to better support the various student needs in the area of math.

Currently at HMS, there is a staff member who provides math support to 5th grade for half the day and teaches the 6th grade accelerated math classes for the remainder of the day. For the 2019-20 school year, an additional 1FTE teacher is recommended. Along with existing resources, this additional staff member will provide a dedicated math support teacher in 5th grade and allow the 6th grade accelerated math teacher to focus on 6th grade students and staff.

Teaming at WJHS: For the last two school years, both the 7th and 8th 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 7th and 8th graders. Social Studies was taught by each teacher to their homeroom students. This structure will continue for the 2019-20 school year because student enrollment necessitates the two extra teachers at each grade level.

SPACE CONSIDERATIONS

Highcrest: The planned construction at HMS this coming summer/fall will provide for a Learning Commons. Highcrest has been very patient and thorough in planning for this phase of construction. Ms. Jackson and her administrative team at HMS will consider space constraints due to construction for the start of the 2019-20 school year, knowing the concerns will be temporary until construction is complete.

Harper: Construction at Harper School will begin in June of 2019 and continue into the 2019-20 school year. The purpose of this project is to create enough instructional spaces that will permit a full-day kindergarten/kindergarten enrichment. Harper administration will consider student and staff needs and the construction at Harper progresses through the school year.

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.

HG/hg

Recommended for presentation to the Board of Education



Dr. Raymond E. Lechner, Superintendent

2019-2020 Enrollment Projections

as of 5/13/2019

	18-19 Sections	19-20 Sections	Enrollment	Class Size
Central				
Kdg	3	3	58	19.3
Grade 1	4	4	74	18.5
Grade 2	4	4	81	20.3
Grade 3	5	4	92	23.0
Grade 4	5	5	111	22.2
Total Sections	21	20	416.0	20.8
FTE	19.5	18.5		
Harper				
Kdg	4	3	71	23.7
Grade 1	4	4	84	21.0
Grade 2	4	4	92	23.0
Grade 3	4	4	85	21.3
Grade 4	4	4	89	22.3
Total Sections	20	19	421.00	22.2
FTE	18.0	17.5		
McKenzie				
Kdg	3	3	72	24.0
Grade 1	4	3	64	21.3
Grade 2	4	4	97	24.3
Grade 3	5	4	91	22.8
Grade 4	4	5	104	20.8
Total Sections	20	19	428.00	22.5
FTE	18.5	17.5		
Romona				
Kdg	4	3	70	23.3
Grade 1	5	4	82	20.5
Grade 2	4	5	102	20.4
Grade 3	4	4	87	21.8
Grade 4	5	4	89	22.3
Total Sections	22	20	430.00	21.5
FTE	20	18.5		
Total Sections (K-4)	83	78.0	1,695.0	21.7
FTE (K-4)	76.0	72.0		
Early Childhood				
Total Enrollment				
Highcrest				
Grade 5	16	16	402	25.1
Grade 6	16	16	397	24.8
Total FTE	32	32	799	25.0
WJHS				
Grade 7	17	17	420	24.7
Grade 8	17	17	453	26.6
Total FTE	34.0	34	873	25.7
District	142.0	138.0	3367	