

Five-Year Staffing Projection
2019-2024
October, 2018

By Board Resolution, the Superintendent of Schools is to prepare and submit each October a five-year staffing forecast. The purpose of this projection is to provide the Board with planning tools to assist them in managing budget and resources. This staffing projection is based upon the enrollment projection submitted by the Superintendent as well as a review of employment in the district over the past ten years.

It appears that the district is leveling off at around 1055 students excluding PreK for the next three years. After that there is a decrease in student population as two of the largest classes in the district matriculate and incoming classes are significantly smaller. (See "Enrollment Forecast" also provided to the board.) It also appears that our Open Enrollment losses have begun to drop slightly.

As enrollment has leveled off it seems that we will only need to fine tune staffing over the next two years depending upon any changes in state funding for schools.

Due to our financial position we were able to add six teaching staff positions for the 2017-18 school year while reducing one position that we fill now with part time employment. This was done in spite of the fact that we only experienced a very small increase in student numbers. The major additions here were in our reading program and at kindergarten. We did reduce several educational aide positions as we added kindergarten teachers but this did not result in any layoffs.

For the 2018-19 school year there were no staffing reductions planned but the middle/high school decreased one staff member in advance of a cut that was to occur in 2019-20 (this was done by not filling an open position). We did add two teaching positions, increasing our MH staff so we could have units at all buildings and adding a first grade teacher at Coolville in anticipation of a large class. We also added a central office position in order to deal with the demands of EMIS. We also added two bus driver positions in order to reduce student time on the bus. There were three aide positions eliminated which did result in two lay offs.

For 2019-20 we do project several staff reductions as our two-year reading program comes to an end. Additionally, we will go back to four teachers at first grade (we have five there now) and will look to consolidate secretarial services. These reductions reflect a projected drop in elementary school enrollment of over 60 students.

Additionally, as our special education numbers are in flux we will be looking at adjusting assignments and/or positions in order to address concerns from this school year about student loads.

Given our level and then decreasing numbers we do not project increasing staff in any areas.

Any staffing projection enrollment beyond one year out is difficult as state funding, property valuations, and enrollment can fluctuate beyond our ability to predict. However, what seems clear as our larger classes (of 90 to 96 students) move through the district and are replaced by what appear to be classes averaging 80 students we will see a dip in enrollment. This will first affect the elementary schools that we project to go from K-6 enrollment this year of 619 to around 533 students in five years. At the secondary school the reduction in enrollment over the same period of time drops from 500 this year to around 460. If our staffing is not monitored and kept in line with enrollment, and if the funding formula does not change, the district could face fiscal challenges.

The table below outlines staffing projections that will be worked into the district fiscal forecasts.

Year	Projected Changes
2019-20	<ul style="list-style-type: none"> • Planned elimination of Technology Director, currently removed from the forecast for 2019-20. • Potential reduction of three teaching positions. This will also involve the assessment of the elementary reading teacher additions. Currently the board approved these positions for two years and they are removed from the forecast for 2019-20. • Potential reduction of one secretarial position. • Adjustments of special education assignments based on enrollments.
2020-21	<ul style="list-style-type: none"> • While no plans for addition or elimination of positions are being recommended, this could change due to state funding changes, changes in negotiated contracts or other unexpected expenses or enrollment changes.
Beyond 2021	<ul style="list-style-type: none"> • At this point enrollment does begin to fall and it will be important to review enrollment

	<p>at all grades in order to balance staffing.</p> <ul style="list-style-type: none">• Of course, state funding and local property values also figure into any consideration of staffing and those, at this time, are too far into the future to project.
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