

# Keeneyville School District 20

## Committee of the Whole Meeting

March 14, 2023

# + Staffing Priorities

## 2023-2024

- Maintain supports to meet students' social, emotional, behavioral, and mental health needs
- Introduce dual language program
- Introduce Spanish I at Spring Wood
- Achieve ESD 20 class size targets
  - K-3 = 20 students or fewer
  - 4-5 = 25 students or fewer
  - 6-8 = 30 students or fewer



# + Budgeting Methods



## Traditional Budgeting



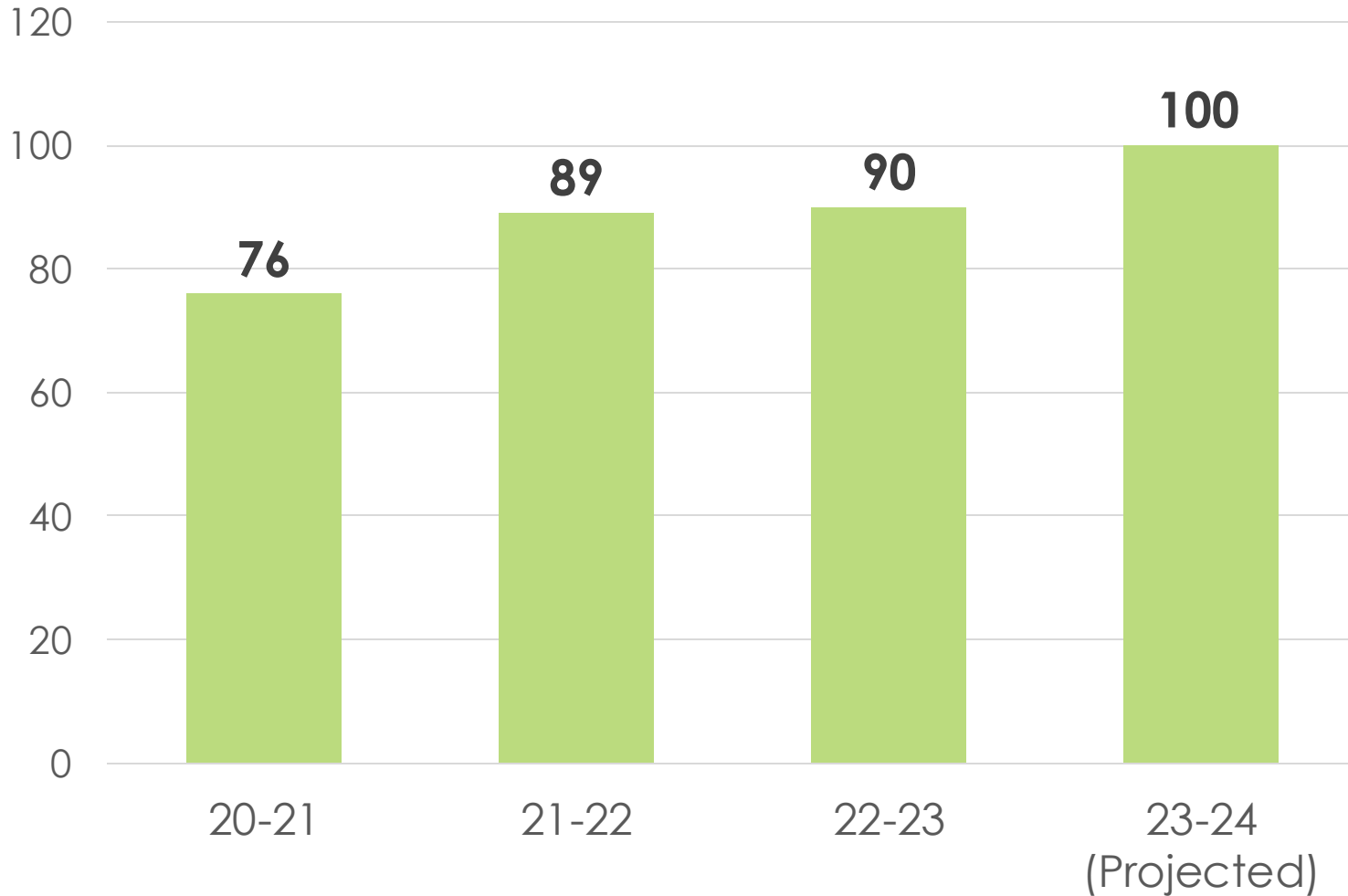
## Strategic Budgeting



**+ Early Childhood Center**



# + Early Childhood Center Enrollment



# + Early Childhood Center

## Recommended Staffing Increase


| Position     | FTE        | Estimated Cost<br>(Salary & Benefits) |               |
|--------------|------------|---------------------------------------|---------------|
| Psychologist | .25        | \$                                    | 21,000        |
| <b>Total</b> | <b>.25</b> | <b>\$</b>                             | <b>21,000</b> |



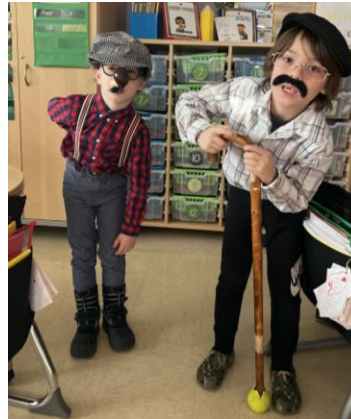
# + Early Childhood Center Staffing Changes

| Position                 | 22-23        | 23-24       | Change     |
|--------------------------|--------------|-------------|------------|
| Teachers                 | 4            | 4           | 0          |
| Paraprofessionals        | 6            | 6           | 0          |
| Permanent Substitute     | 1            | 1           | 0          |
| Social Work              | 1            | 1           | 0          |
| Psychologist             | 0.25         | 0.5         | .25        |
| Speech                   | .8           | .8          | 0          |
| <b>Total</b>             | <b>13.05</b> | <b>13.3</b> | <b>.25</b> |
| Principal/Asst Principal | 1            | 1           | 0          |
| Secretaries              | 1            | 1           | 0          |
| Total Office Staff       | 2            | 2           | 0          |
| <b>Grand Total</b>       | <b>15.05</b> | <b>15.3</b> | <b>.25</b> |

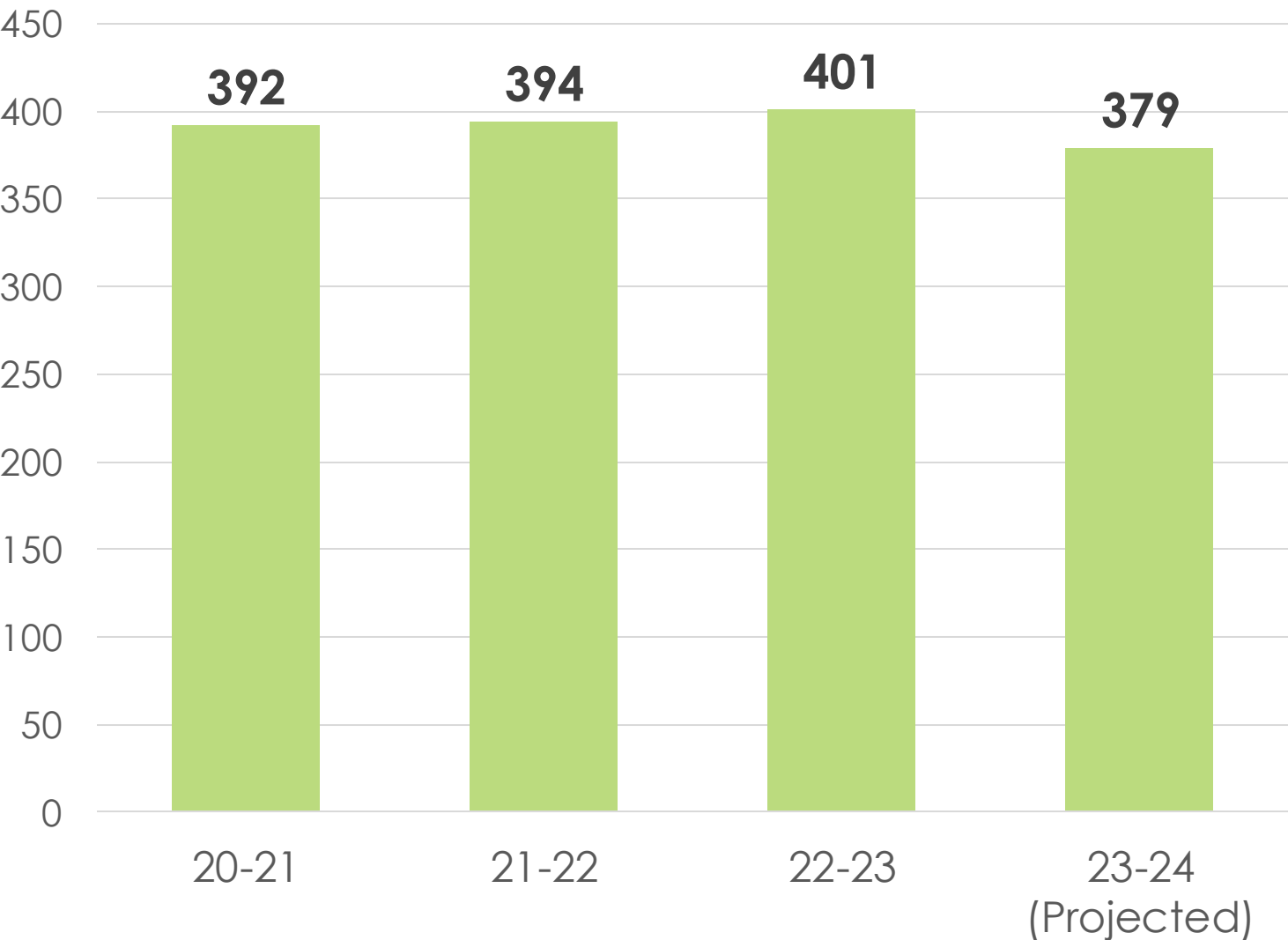




# **Waterbury** Elementary School



# + Waterbury Enrollment



# + Waterbury

## Recommended Staffing Increase

| Position     | FTE        | Estimated Cost<br>(Salary & Benefits) |               |
|--------------|------------|---------------------------------------|---------------|
| Psychologist | .25        | \$                                    | 21,000        |
| <b>Total</b> | <b>.25</b> | <b>\$</b>                             | <b>21,000</b> |

# + Waterbury

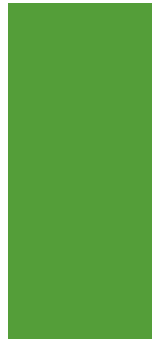
## Staffing Changes

| Position                  | 22-23       | 23-24        | Change     |
|---------------------------|-------------|--------------|------------|
| Teachers                  | 20          | 20           | 0          |
| Specials                  | 3           | 3            | 0          |
| Band                      | 0.5         | 0.5          | 0          |
| SPED Teachers             | 5           | 5            | 0          |
| Interventionists          | 3           | 3            | 0          |
| Paraprofessionals         | 6           | 6            | 0          |
| Gifted                    | 1           | 1            | 0          |
| Library                   | 1           | 1            | 0          |
| Library Paraprofessionals | 1           | 1            | 0          |
| Permanent Sub             | 1           | 1            | 0          |
| EL Teacher                | 3           | 3            | 0          |
| Social Work               | 2           | 2            | 0          |
| Psychologist              | 0.5         | 0.75         | .25        |
| Speech                    | 0.8         | 0.8          | 0          |
| Nurse                     | 1           | 1            | 0          |
| <b>Total</b>              | <b>48.8</b> | <b>49.05</b> | <b>.25</b> |
| Principal/Asst Principal  | 2           | 2            | 0          |
| Secretaries               | 2           | 2            | 0          |
| Custodians                | 1           | 1            | 0          |
| Total Office Staff        | 5           | 5            | 0          |
| <b>Grand Total</b>        | <b>53.8</b> | <b>54.05</b> | <b>.25</b> |



# + Waterbury

## Historical Staffing & Class Sizes

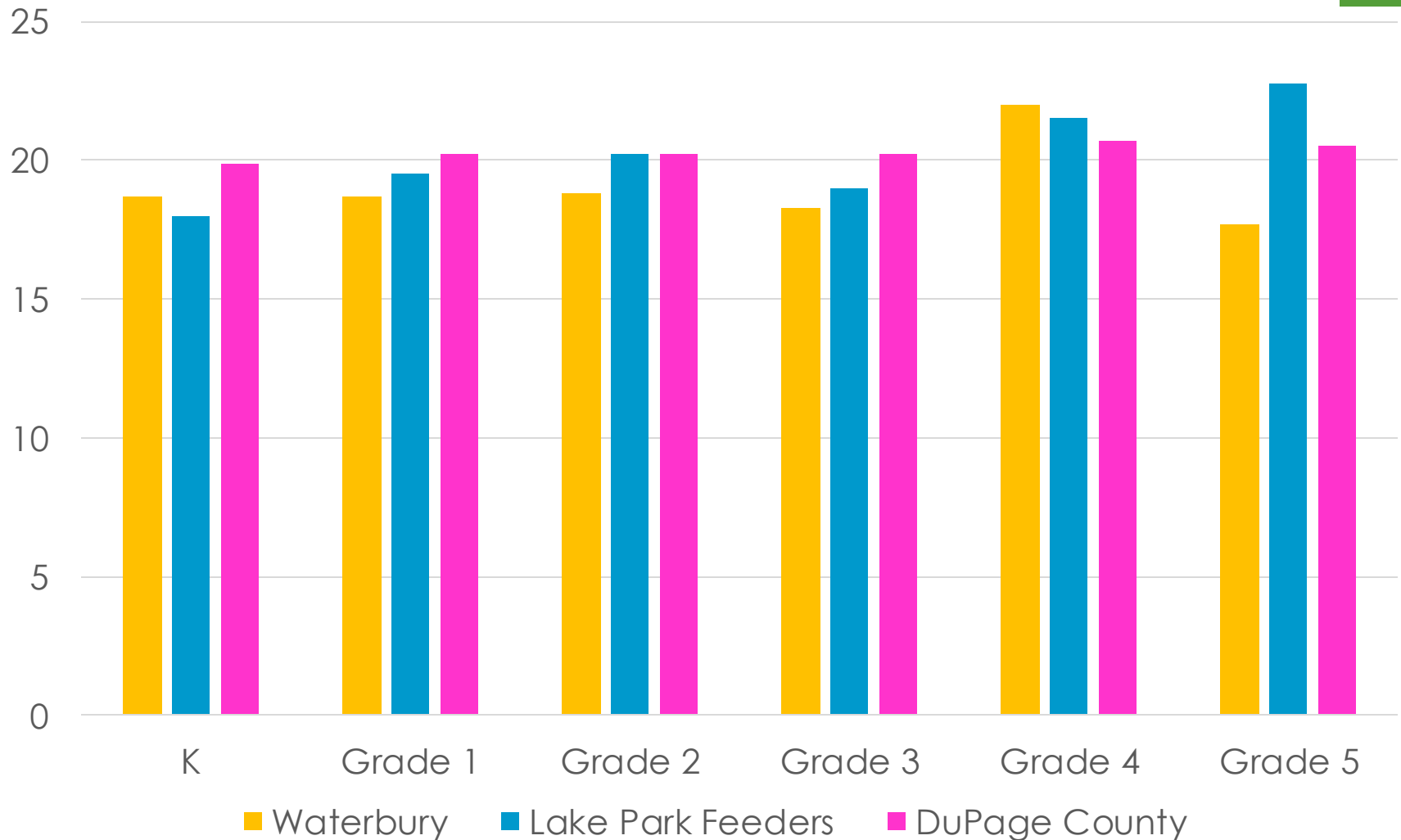


| Staffing     |           |           |           |                      |
|--------------|-----------|-----------|-----------|----------------------|
| Grade        | 20-21     | 21-22     | 22-23     | 23-24<br>(projected) |
| Kindergarten | 4         | 3         | 3         | 3                    |
| 1st Grade    | 3         | 3         | 4         | 3                    |
| 2nd Grade    | 4         | 3         | 4         | 4                    |
| 3rd Grade    | 4         | 3         | 3         | 4                    |
| 4th Grade    | 4         | 3         | 3         | 3                    |
| 5th Grade    | 3         | 3         | 3         | 3                    |
| <b>Total</b> | <b>22</b> | <b>18</b> | <b>20</b> | <b>20</b>            |

| Average Class Sizes |             |             |             |                      |
|---------------------|-------------|-------------|-------------|----------------------|
| Grade               | 20-21       | 21-22       | 22-23       | 23-24<br>(projected) |
| Kindergarten        | 15.8        | 22.0        | 17.0        | 18.7                 |
| 1st Grade           | 21.0        | 23.0        | 19.3        | 18.7                 |
| 2nd Grade           | 15.8        | 20.7        | 19.0        | 18.8                 |
| 3rd Grade           | 18.0        | 19.3        | 21.3        | 18.3                 |
| 4th Grade           | 18.0        | 23.0        | 18.3        | 22.0                 |
| 5th Grade           | 19.7        | 23.3        | 26.0        | 17.7                 |
| <b>Average</b>      | <b>18.1</b> | <b>21.9</b> | <b>20.1</b> | <b>19.0</b>          |

# + Waterbury

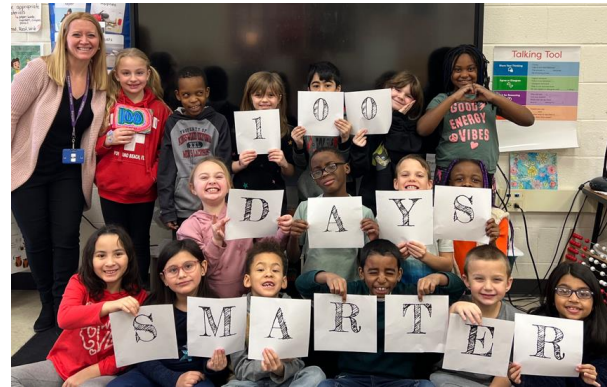
## Class Sizes – Recommended Staffing



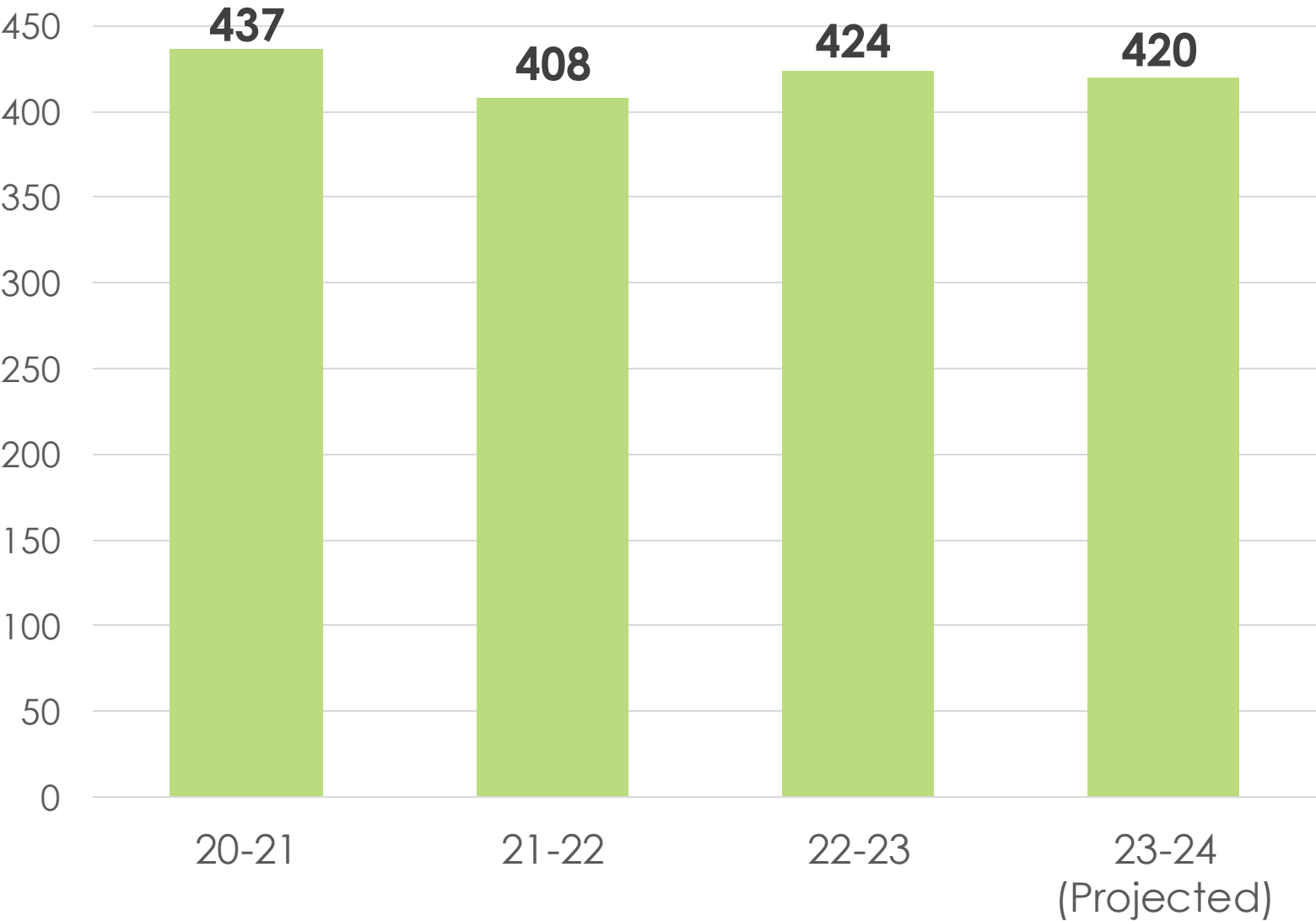
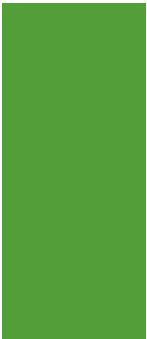




# **Greenbrook** Elementary School



# + Greenbrook Enrollment



# + Greenbrook

## Recommended Staffing Increase

| Position               | FTE         | Estimated Cost<br>(Salary & Benefits) |               |
|------------------------|-------------|---------------------------------------|---------------|
| Teacher– Dual Language | 1.0         | \$                                    | 65,000        |
| Psychologist           | .25         | \$                                    | 21,000        |
| <b>Total</b>           | <b>1.25</b> | <b>\$</b>                             | <b>86,000</b> |

# + Greenbrook

## Staffing Changes

| Position                  | 22-23        | 23-24       | Change      |
|---------------------------|--------------|-------------|-------------|
| Teachers                  | 22           | 23          | 1           |
| Specials                  | 3            | 3           | 0           |
| Band                      | 0.5          | 0.5         | 0           |
| SPED Teachers             | 8            | 8           | 0           |
| Interventionists          | 3            | 3           | 0           |
| Paraprofessionals         | 14           | 14          | 0           |
| Gifted                    | 1            | 1           | 0           |
| Library                   | 1            | 1           | 0           |
| Library Paraprofessionals | 1            | 1           | 0           |
| Permanent Sub             | 1            | 1           | 0           |
| EL Teacher                | 3            | 3           | 0           |
| EL Paraprofessional       | 1            | 1           | 0           |
| Social Work               | 3            | 3           | 0           |
| Psychologist              | 0.75         | 1           | .25         |
| Speech                    | 1            | 1           | 0           |
| Nurse                     | 1            | 1           | 0           |
| <b>Total</b>              | <b>64.25</b> | <b>65.5</b> | <b>1.25</b> |
| Principal/Asst Principal  | 2            | 2           | 0           |
| Secretaries               | 2            | 2           | 0           |
| Custodians                | 1            | 1           | 0           |
| Total Office Staff        | 5            | 5           | 0           |
| <b>Grand Total</b>        | <b>69.25</b> | <b>70.5</b> | <b>1.25</b> |



# + Greenbrook

## Historical Staffing & Class Sizes

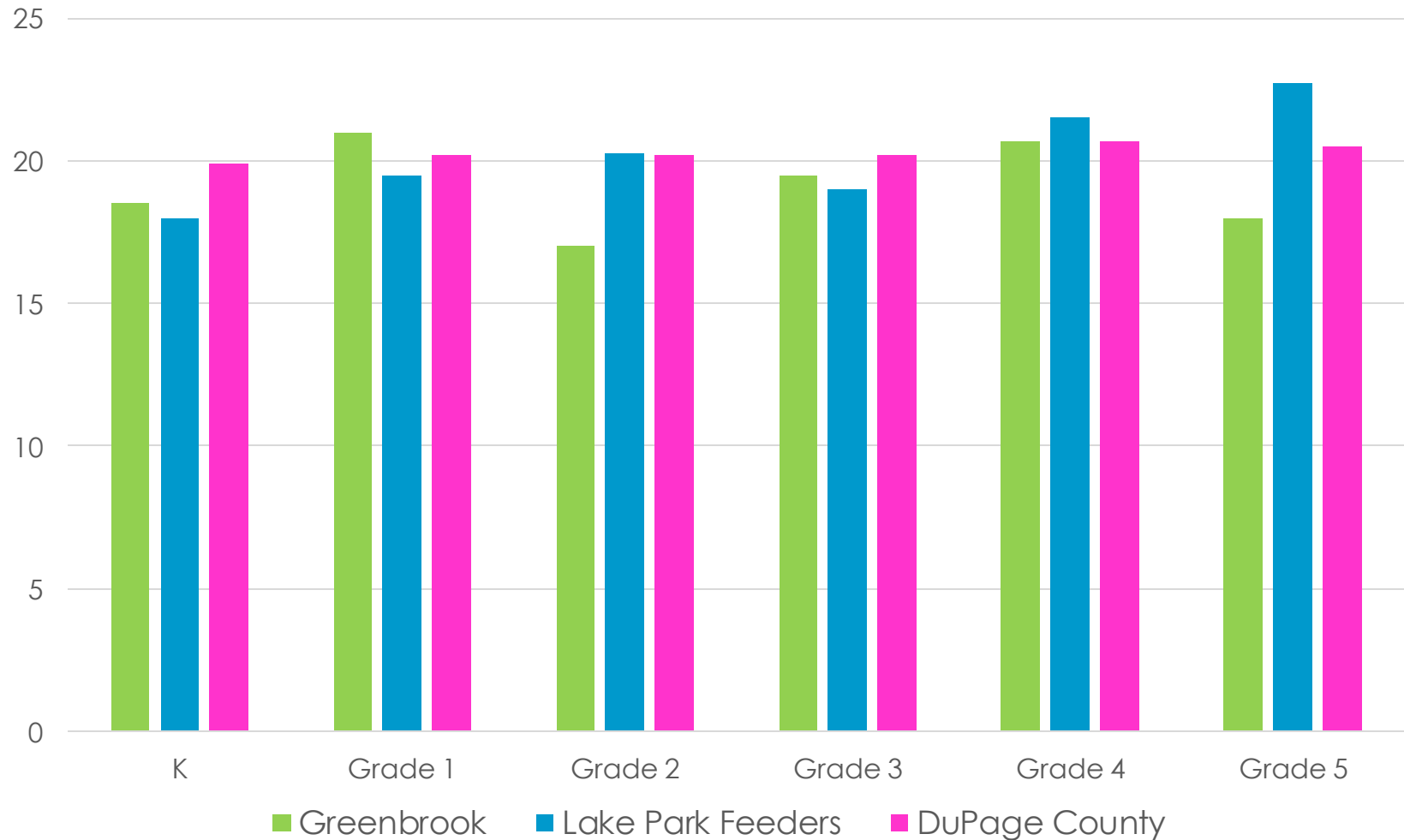
| Staffing     |           |           |           |                      |
|--------------|-----------|-----------|-----------|----------------------|
| Grade        | 20-21     | 21-22     | 22-23     | 23-24<br>(projected) |
| Kindergarten | 3         | 3         | 4         | 4/5                  |
| 1st Grade    | 3         | 3         | 4         | 4                    |
| 2nd Grade    | 4         | 3         | 4         | 4                    |
| 3rd Grade    | 4         | 4         | 3         | 4                    |
| 4th Grade    | 3         | 4         | 3         | 3                    |
| 5th Grade    | 4         | 4         | 4         | 3                    |
| <b>Total</b> | <b>21</b> | <b>21</b> | <b>22</b> | <b>23</b>            |

Let's talk  
about  
Kindergarten

| Average Class Sizes |             |             |             |                      |
|---------------------|-------------|-------------|-------------|----------------------|
| Grade               | 20-21       | 21-22       | 22-23       | 23-24<br>(projected) |
| Kindergarten        | 19.7        | 21.0        | 20.8        | 18.5                 |
| 1st Grade           | 20.0        | 22.3        | 16.5        | 21.0                 |
| 2nd Grade           | 16.0        | 18.0        | 19.5        | 17.0                 |
| 3rd Grade           | 19.3        | 16.0        | 21.0        | 19.5                 |
| 4th Grade           | 19.7        | 19.3        | 18.7        | 20.7                 |
| 5th Grade           | 16.0        | 20.8        | 19.5        | 18.0                 |
| <b>Average</b>      | <b>18.4</b> | <b>19.6</b> | <b>19.3</b> | <b>19.1</b>          |

# + Greenbrook

## Class Sizes – Recommended Staffing



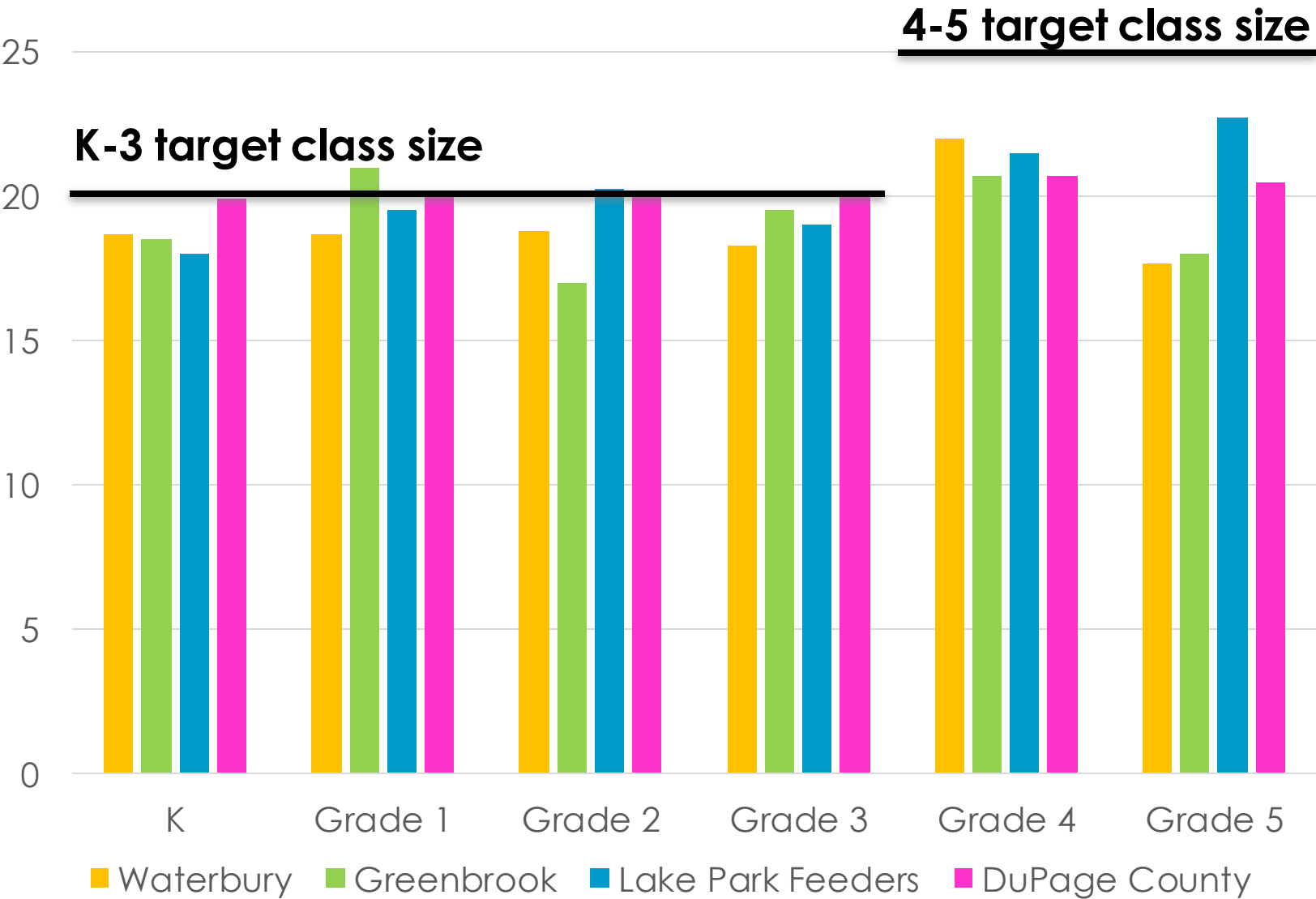




# **Greenbrook & Waterbury** Class Sizes

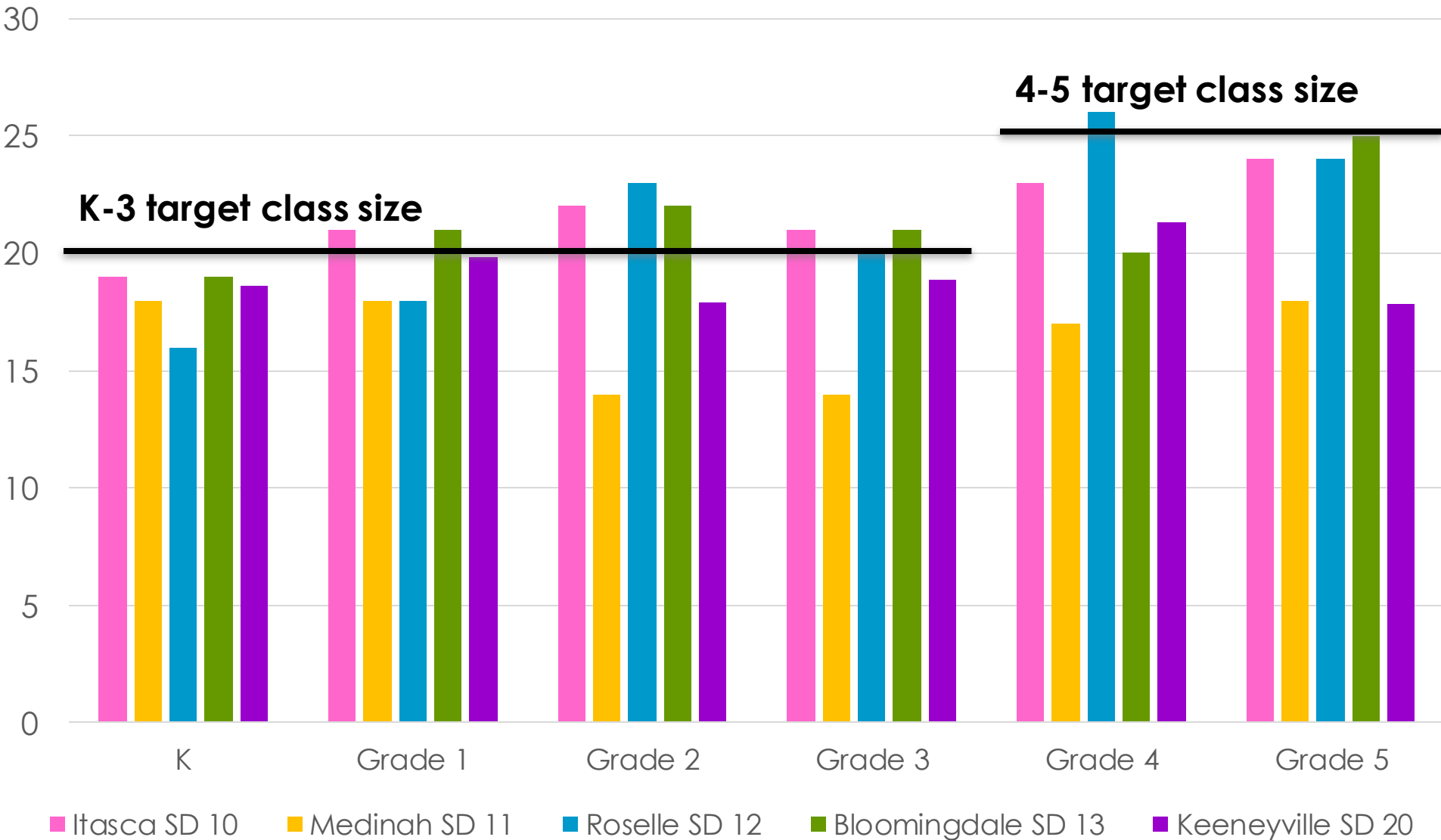
# + Class Size Comparison

## Lake Park Feeders & DuPage County



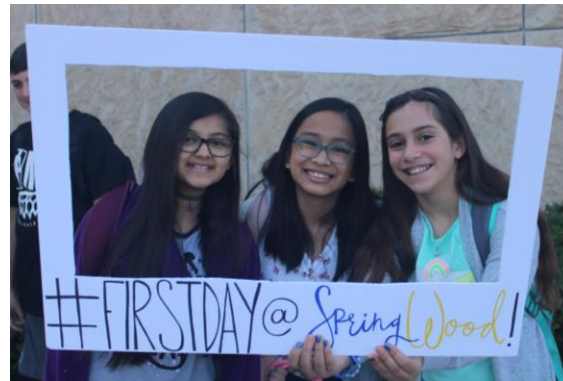
# + Class Size Comparison

## Lake Park Feeders

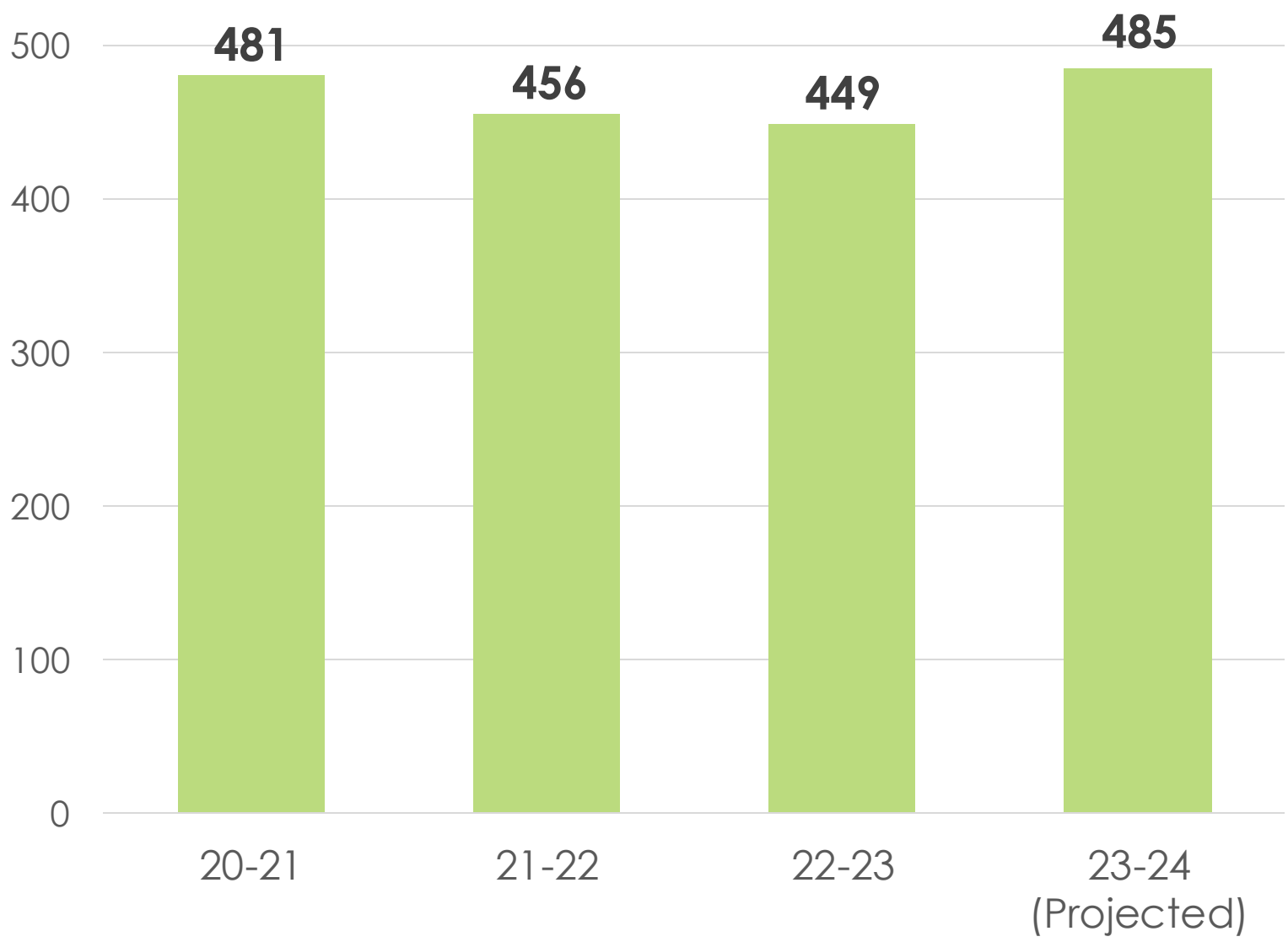




# Spring Wood Middle School



# + Spring Wood Enrollment



# + Spring Wood

## Recommended Staffing Increase

| Position         | FTE         | Estimated Cost<br>(Salary & Benefits) |
|------------------|-------------|---------------------------------------|
| Teacher– Spanish | 1.0         | \$ 65,000                             |
| Social Worker    | 1.0         | \$ 75,000                             |
| Psychologist     | .25         | \$ 21,000                             |
| <b>Total</b>     | <b>2.25</b> | <b>\$ 161,000</b>                     |



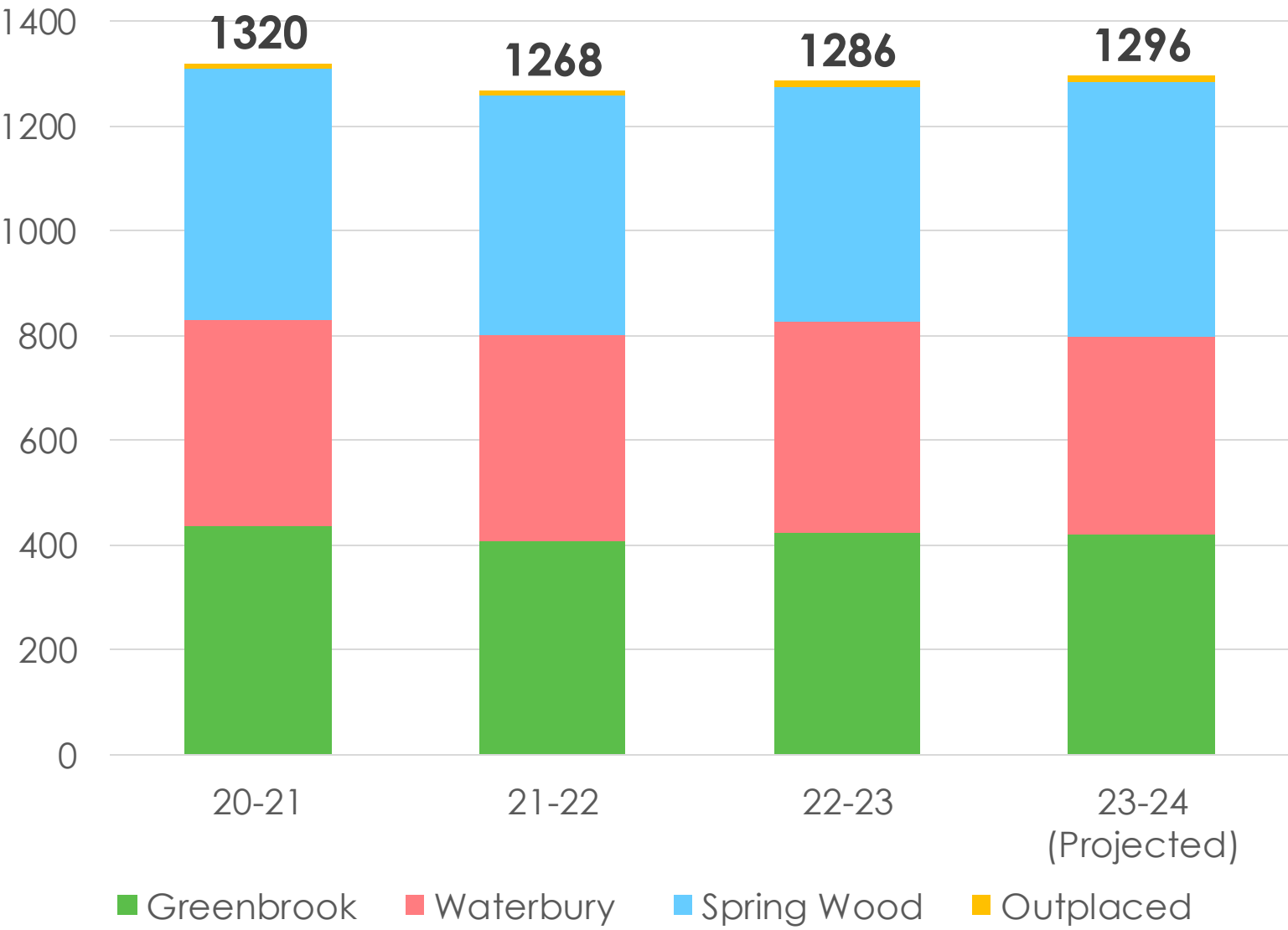
# + Spring Wood Staffing Changes

| Position                  | 22-23       | 23-24        | Change      |
|---------------------------|-------------|--------------|-------------|
| Teachers                  | 18          | 18           | 0           |
| Specials                  | 6           | 7            | 1           |
| Band                      | 1           | 1            | 0           |
| SPED Teachers             | 7           | 7            | 0           |
| Interventionists          | 2           | 2            | 0           |
| Paraprofessionals         | 8           | 8            | 0           |
| Restorative Coach         | .6          | .6           | 0           |
| Gifted                    | 1           | 1            | 0           |
| Library Paraprofessionals | 1           | 1            | 0           |
| Permanent Sub             | 1           | 1            | 0           |
| EL Teacher                | 2           | 2            | 0           |
| Social Work               | 2           | 3            | 1           |
| Psychologist              | 0.5         | 0.75         | .25         |
| Speech                    | 0.4         | 0.4          | 0           |
| Nurse                     | 1           | 1            | 0           |
| <b>Total</b>              | <b>51.5</b> | <b>53.75</b> | <b>2.25</b> |
| Principal/Asst Principal  | 3           | 3            | 0           |
| Secretaries               | 2           | 2            | 0           |
| Custodians                | 1           | 1            | 0           |
| Total Office Staff        | 6           | 6            | 0           |
| <b>Grand Total</b>        | <b>57.5</b> | <b>59.75</b> | <b>2.25</b> |



## + District Wide Summary

# + District Wide Enrollment



# + Projected Enrollment



District implemented residency  
verification between 2018 & 2019



# + Building Wide

## Recommended Staffing Increase

| Position                  | 22-23        | 23-24        | Change   |
|---------------------------|--------------|--------------|----------|
| Teachers                  | 64           | 65           | 1        |
| Specials                  | 12           | 13           | 1        |
| Band                      | 2            | 2            | 0        |
| SPED Teachers             | 20           | 20           | 0        |
| Interventionists          | 8            | 8            | 0        |
| Paraprofessionals         | 34           | 34           | 0        |
| Restorative Coach         | .6           | .6           | 0        |
| Gifted                    | 3            | 3            | 0        |
| Library                   | 2            | 2            | 0        |
| Library Paraprofessionals | 3            | 3            | 0        |
| Permanent Sub             | 4            | 4            | 0        |
| EL                        | 8            | 8            | 0        |
| EL Paraprofessionals      | 1            | 1            | 0        |
| Social Work               | 8            | 9            | 1        |
| Psychologist              | 2            | 3            | 1        |
| Speech                    | 3            | 3            | 0        |
| Nurse                     | 3            | 3            | 0        |
| <b>Total</b>              | <b>177.6</b> | <b>181.6</b> | <b>4</b> |
| Principal/Asst Principal  | 8            | 8            | 0        |
| Secretaries               | 7            | 7            | 0        |
| Custodians                | 3            | 3            | 0        |
| Total Office Staff        | 18           | 18           | 0        |
| <b>Grand Total</b>        | <b>195.6</b> | <b>199.6</b> | <b>4</b> |

# + District Office

## Recommended Staffing Increase



| Position                         | 22-23     | 23-24     | Change   |
|----------------------------------|-----------|-----------|----------|
| Superintendent                   | 1         | 1         | 0        |
| Directors                        | 4         | 4         | 0        |
| Assistant Directors              | 2         | 2         | 0        |
| Executive Admin Assistant        | 1         | 1         | 0        |
| Administrative Assistants        | 4         | 4         | 0        |
| Family Liaison                   | 0         | 1         | 1        |
| Building & Maintenance           | 2         | 2         | 0        |
| Data Coordinator                 | 1         | 1         | 0        |
| Technology Assistants            | 3         | 3         | 0        |
| Instructional Coaches            | 2         | 2         | 0        |
| Board Certified Behavior Analyst | 1         | 1         | 0        |
| <b>Grand Total</b>               | <b>21</b> | <b>22</b> | <b>1</b> |

# + Total Financial Impact

## Recommended Staffing



| Position                | FTE        | Estimated Cost<br>(Salary & Benefits) |
|-------------------------|------------|---------------------------------------|
| Teacher – Dual Language | 1.0        | \$ 65,000                             |
| Teacher – Spanish       | 1.0        | \$ 65,000                             |
| Social Worker           | 1.0        | \$ 75,000                             |
| Psychologist            | 1.0        | \$ 84,000                             |
| Family Liaison*         | 1.0        | \$ 55,000                             |
| <b>Total</b>            | <b>5.0</b> | <b>\$ 344,000</b>                     |

\*This position is funded with the Community Partnership Grant





# Evidence Based Funding

- New state funding formula introduced in 2017-18 school year
- Purpose of Evidence Based Funding:
  - Recognizes individual student need
  - Accounts for difference in local resources
  - Ensures no school loses state funding
- Increases equity based on income and property wealth:
  - Majority of new funding is distributed to districts with over 50% low-income students
- Calculates the cost of providing high-quality education, the cost of adequacy, and assesses how far districts are from reaching that amount

# + Evidence Based Funding

## Tier Assignments



A district's final percent of adequacy determines assignment into one of four tiers

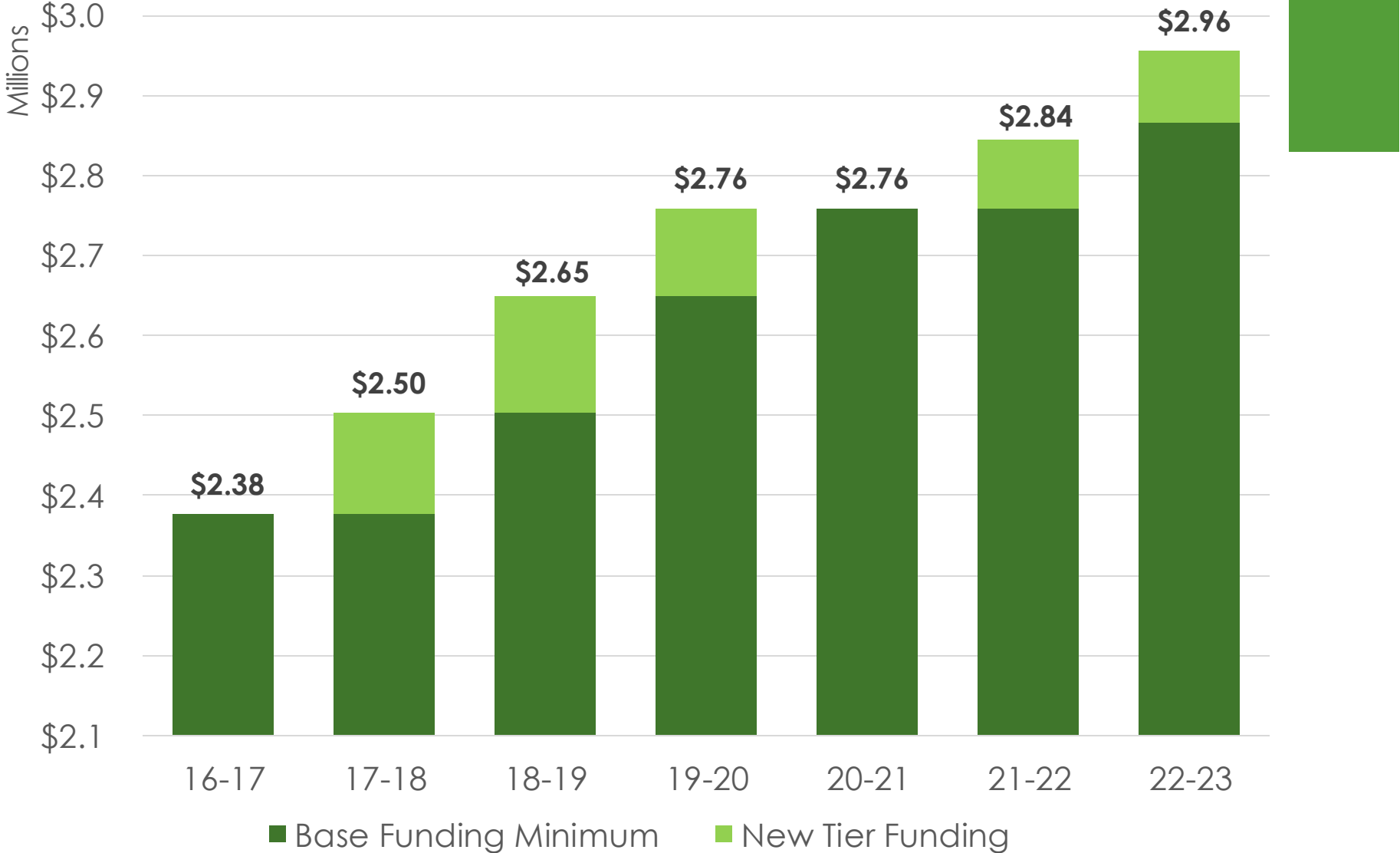
- Low percent of adequacy means the district needs more state funding
- High percent of adequacy means the district is adequately funded and needs less state funding

99% of new funding has gone to tier 1 and tier 2 districts

| Tier   | Target Ratio | # of Districts |
|--------|--------------|----------------|
| Tier 1 | < 68.5%      | 384            |
| Tier 2 | 68.6 – 90%   | 275            |
| Tier 3 | 90.1 – 100%  | 72             |
| Tier 4 | > 100%       | 196            |

We are a tier 2 district at 75% of adequacy

# + Evidence Based Funding



**Increase Since EBF was Introduced? \$578,000 or 24%**

# + Evidence Based Funding

## Social Work Staffing



**Evidence Based Funding Recommendation**

**Our Staffing**

| School       | FTE Based on EL | FTE Based on Low Income | Total FTE based on EBF |
|--------------|-----------------|-------------------------|------------------------|
| Greenbrook   | 1.1             | 2.5                     | 3.6                    |
| Waterbury    | .9              | 1.3                     | 2.2                    |
| Spring Wood  | .7              | 2.2                     | 2.9                    |
| ECC          | .5              | .4                      | .9                     |
| <b>Total</b> | <b>2.8</b>      | <b>6.5</b>              | <b>9.3</b>             |

| 22-23 Current Staffing | 23-24 Recommended Staffing |
|------------------------|----------------------------|
| 3.0                    | 3.0                        |
| 2.0                    | 2.0                        |
| 2.0                    | 3.0                        |
| 1.0                    | 1.0                        |
| <b>8.0</b>             | <b>9.0</b>                 |

**Evidence Based Funding Recommendation:**

125 EL students = 1 additional social worker

125 low income students = 1 additional social worker

# + Five Year Financial Projections



BUDGET  
FY 2023

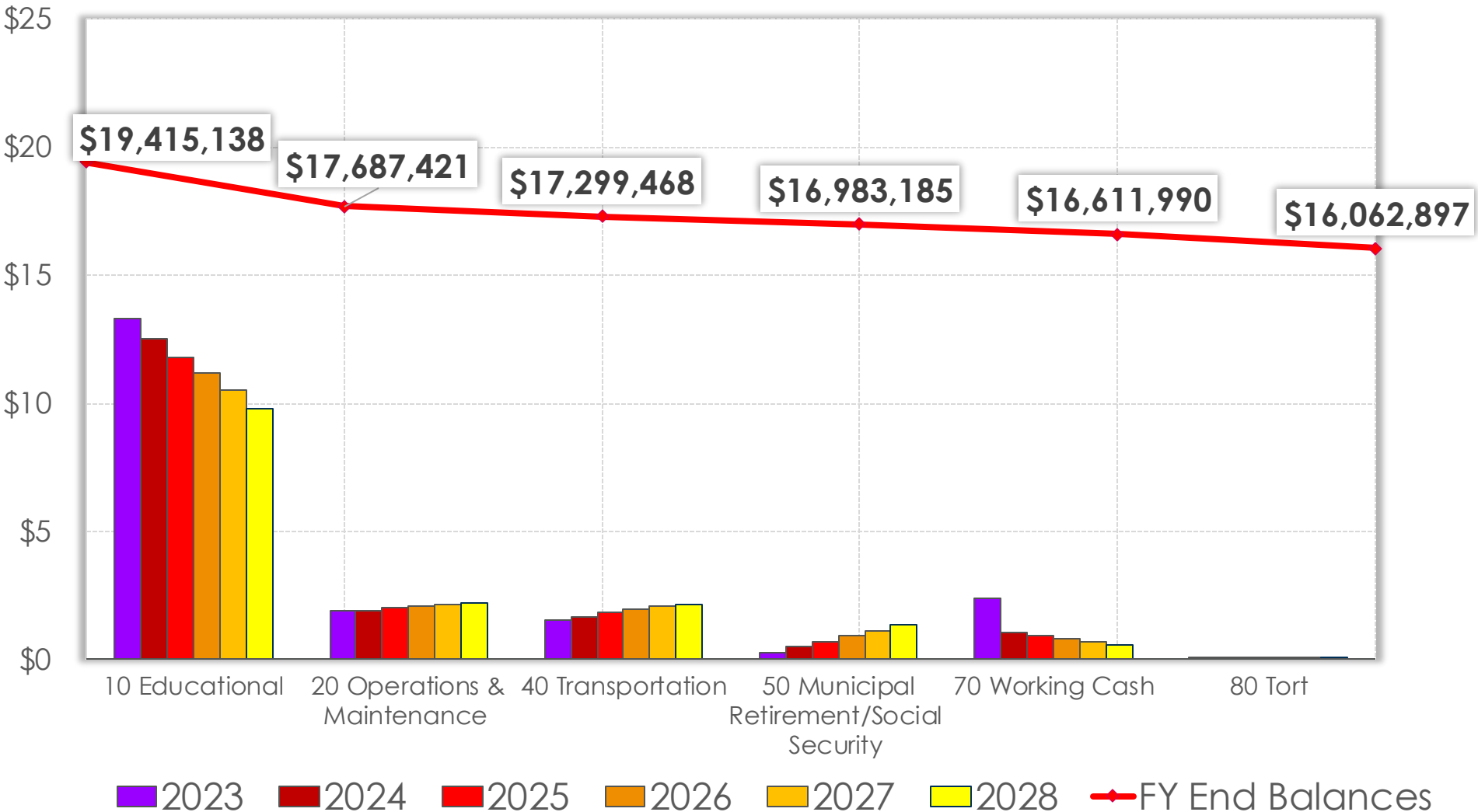
PROJECTED  
FY 2024

PROJECTED  
FY 2025

PROJECTED  
FY 2026

PROJECTED  
FY 2027

PROJECTED  
FY 2028



## + Next Steps

- **May Finance Meeting:** Discuss assumptions for 5 year projections
- **June Finance Meeting:** Review 5 year projections
- **June Board Meeting:** Review updated enrollment projections
- **June Board Meeting:** Review preliminary 2023-24 Budget
- **August Board Meeting:** Approve final 2023-24 Budget



Questions?

