



CCSD59

BOE Meeting 2.13.23

Resource Allocation Process Overview

Preparing Students to Be Successful For Life

Overview Purpose

District leadership deliberately allocates, reallocates, and assigns personnel resources to meet the needs of our learners in order to prepare them to be successful for life.

This annual process follows guiding principles and drivers that align to our district vision and strategic plan, equity, student needs, research, data analysis, and fiscal responsibility.

-Resource Allocation Process (2016)



Resource Allocation Process

Phase 1 - Review guiding principles and drivers

- **Guiding Principles:**

- Resources and staffing follow the needs of the students
- Create consistency across schools and programs
- Provide equity in services for all students
- Ensure a seamless and aligned system for students who move between schools within the district



Resource Allocation Process

Phase 1 - Review guiding principles and drivers

- **Drivers:**

- District Vision & Philosophy
- Equity
- Student Needs & Interests
- Research & Data Analysis
- Fiscal Responsibility



Resource Allocation Process

Phase 2 - Collect feedback on current needs & potential resource gaps

Phase 3 - District leadership reviews feedback & current staffing ratios

Phase 4 - Conduct a review of resources for potential, internal staffing shifts

Phase 5 - District leadership prioritizes resource needs/gaps and identifies potential, internal staffing shifts



Resource Allocation Process

Phase 6 - Presentation of resource allocation overview to Board of Education

Phase 7 - If needed, leadership recommends an increase of staff to the Board of Education for review and action

Phase 8 - Implement resource allocation & staffing plan



How are staffing needs determined?

Phase 3 - District leadership reviews feedback & current staffing ratios

Historically in District 59

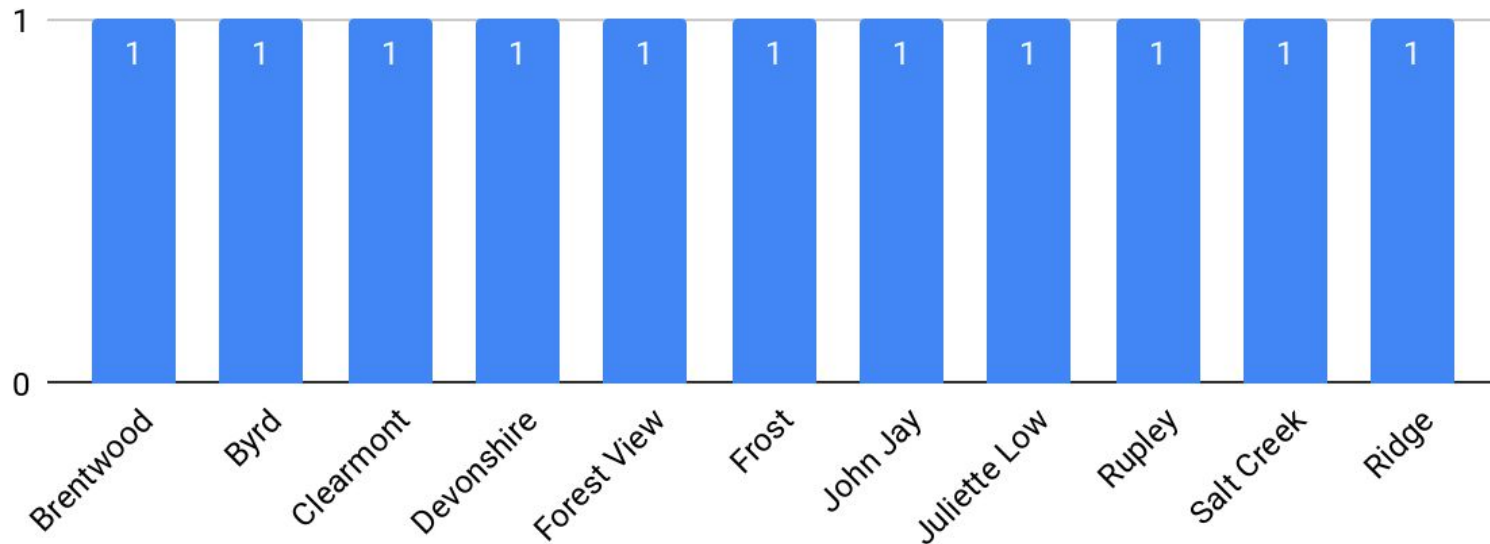
- Balanced enrollments & programming limited internal shifts
- Staffing were added to expand programming

For example: Elementary ESL Resource teacher

Staffing Allocation Questions:

- What are the **program's** instructional goals ?
- What does **building enrollment** say about needs?

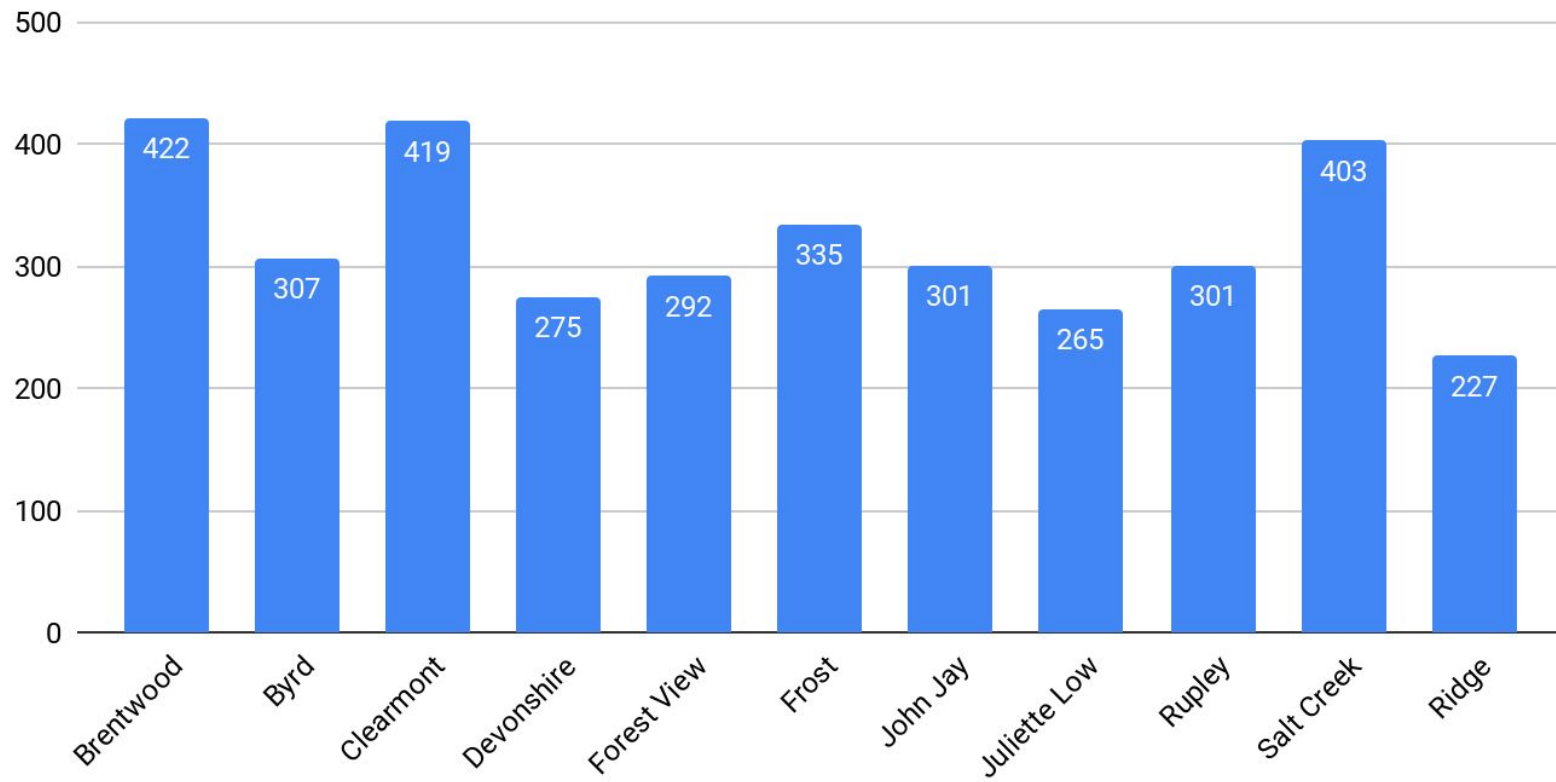
Traditional Staffing Ratios...by School



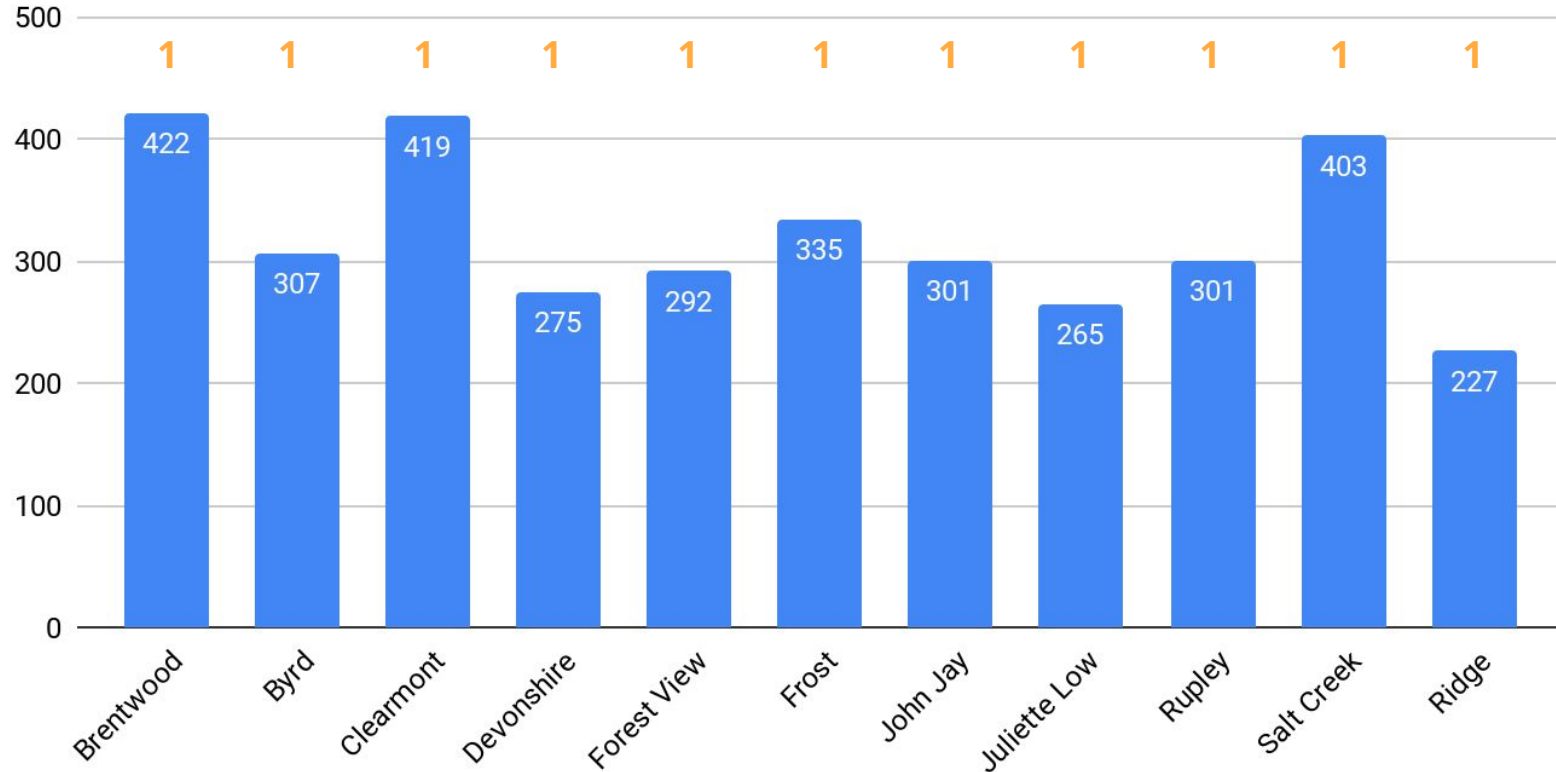
Traditional Staffing Ratios...by School



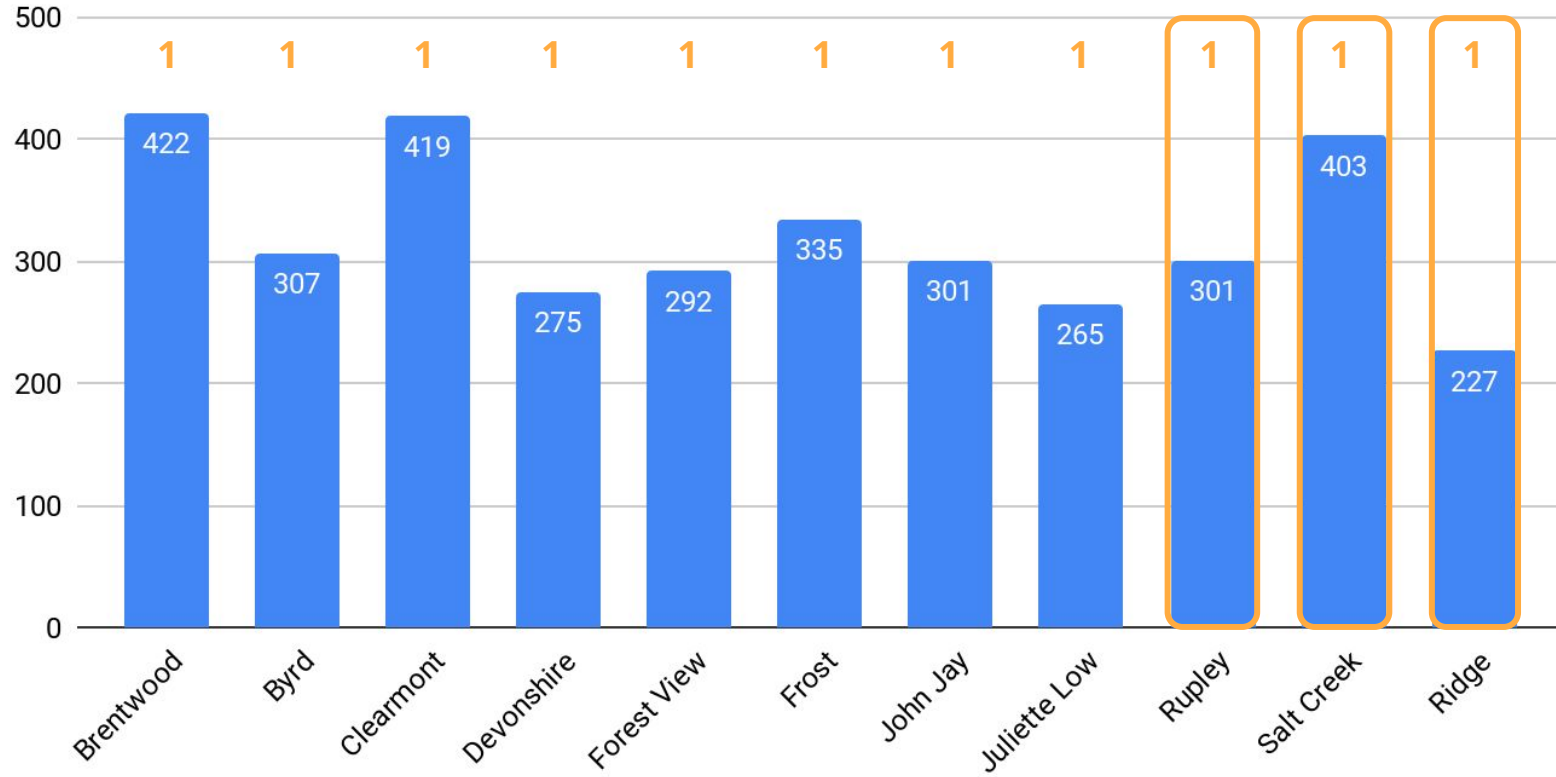
Traditional Staffing Ratios...by School



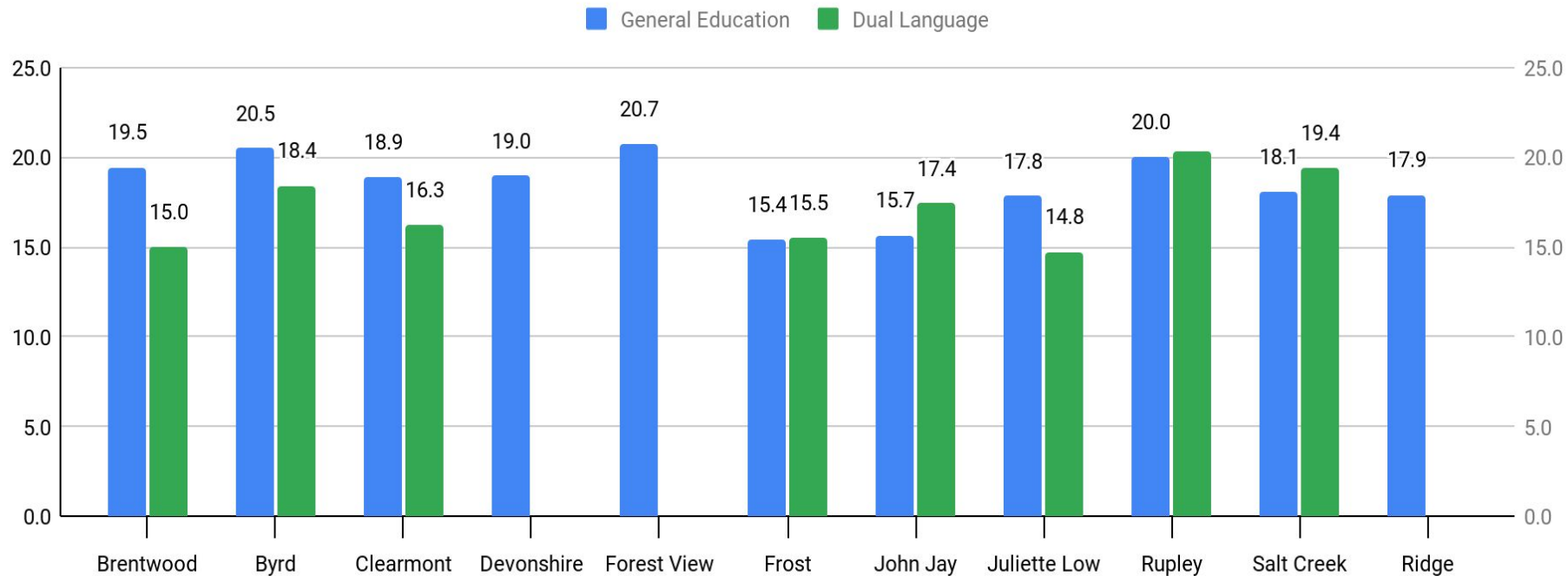
Traditional Staffing Ratios...by School



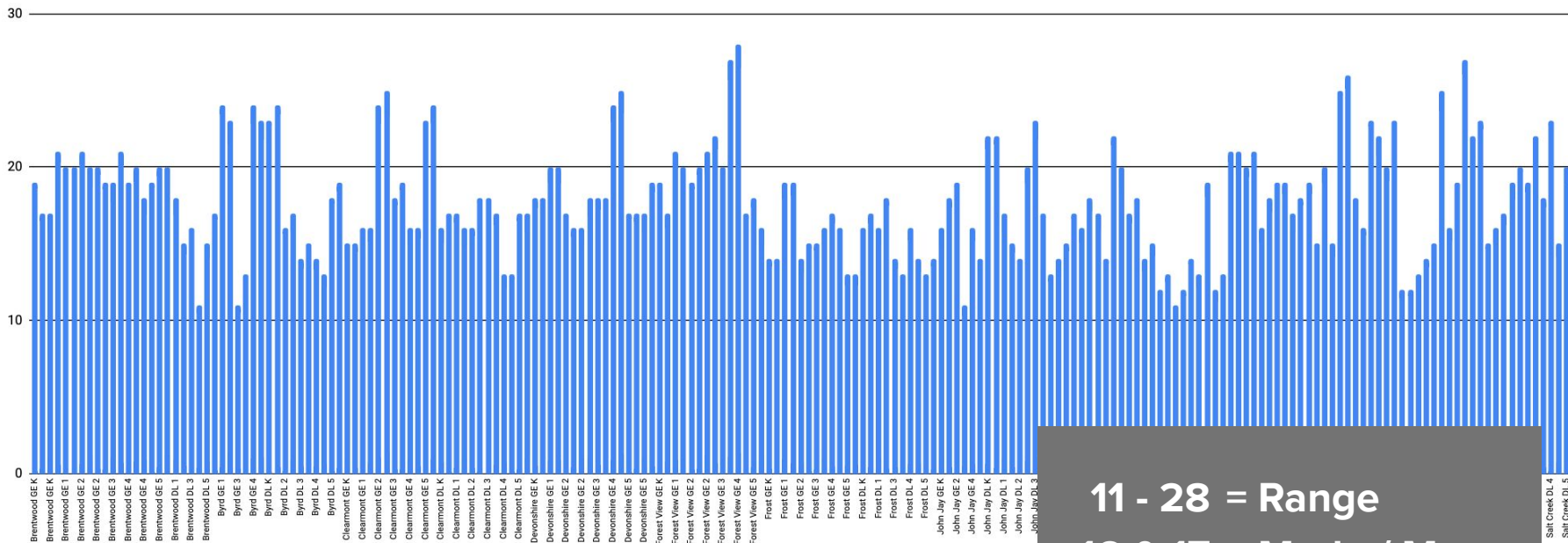
Traditional Staffing Ratios...by School



Traditional Staffing Ratios...by Program



Traditional Staffing Ratios...by Class



11 - 28 = Range
16 & 17 = Mode / Most



District Allocation Trend Data

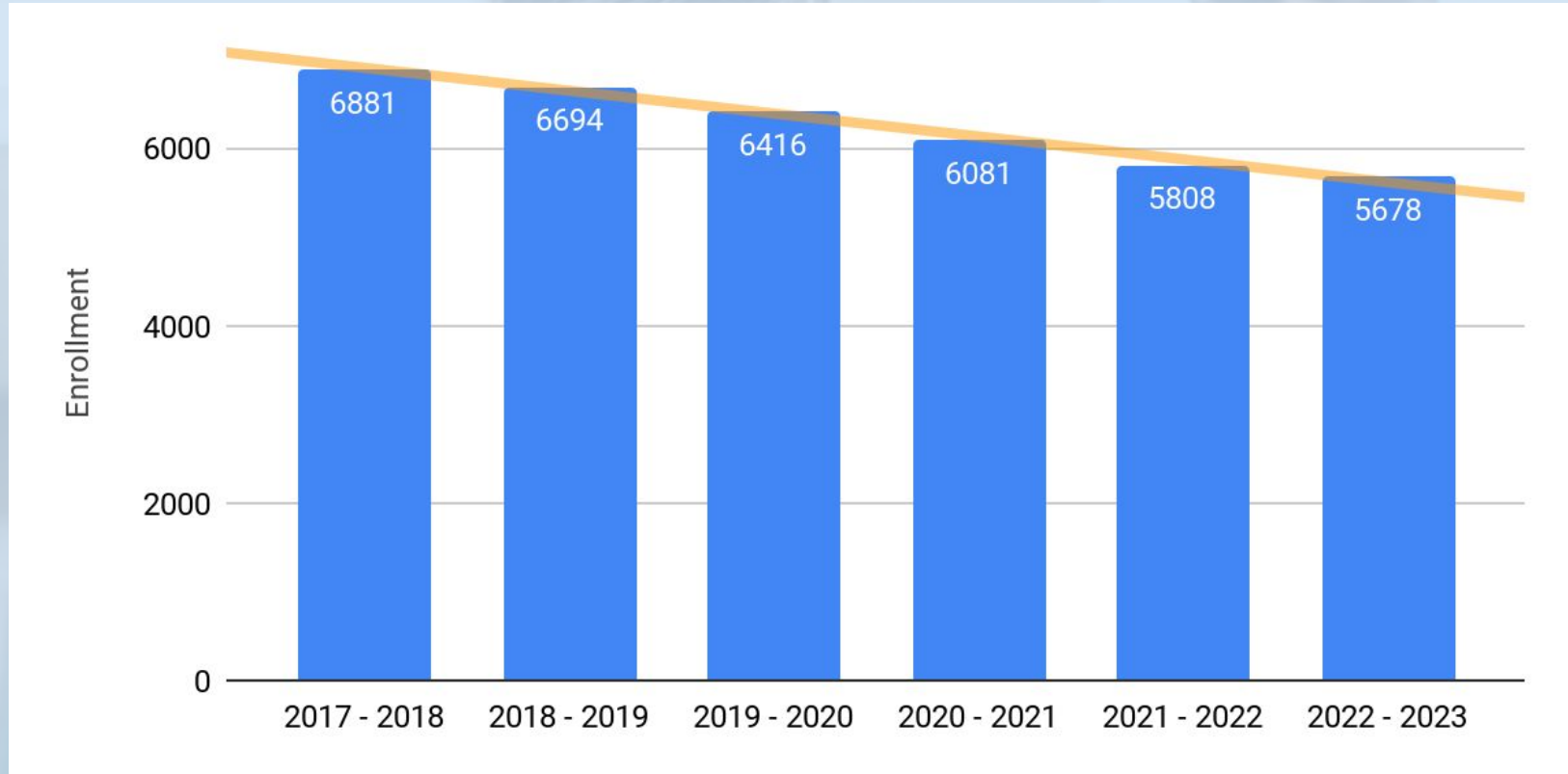
How has the district changed over time?

K-8 Students and Certified Staff

- Student Enrollment Trend (6 years)
- Additional Certified Allocation Trend (8 years)

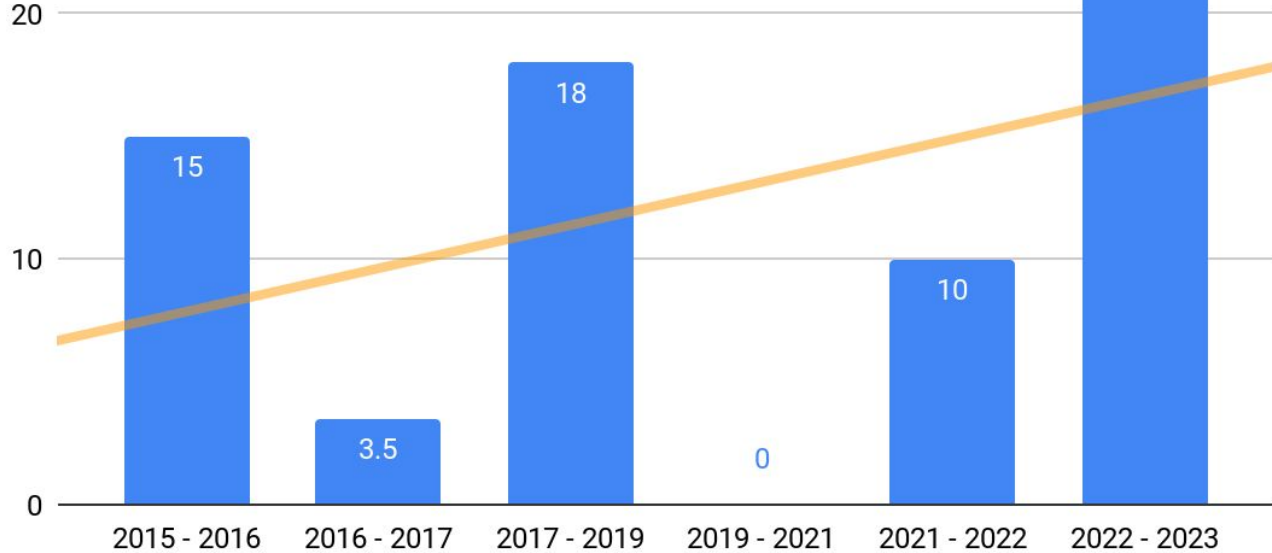


Student Enrollment Trend (ISBE PK-8)



Additional Certified Allocation Trend

Certified FTE Increase



Resource Allocation Reflection

*CCSD59 does not have a staffing shortage,
yet it is short staffed.*



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Resource allocation practices must use balanced approach:

1. Prioritize data-driven student needs
2. Utilize internal, cost neutral staffing reallocations
3. Add additional staff when needed

Phase 5 & Phase 7



Current Resource Allocation Challenges

- Enrollment changes & school sizes
- Elementary class size range & singletons
- Programming class size compliance
- Current staff licensure compliance
- School instructional space availability
- Considerations when hiring additional staff
 - Reoccurring & compounding salaries & benefits
 - Increased need for staff resources (i.e. mentors, materials, space)
 - Availability of highly qualified staff



Resource Allocation Next Steps 2023 - 2024

Phase 3 - District leadership reviews feedback & current staffing ratios

Current work:

- Updating ratios to align with current compliance standards
- Updating ratios to align with current student need

Example revisit: Elementary ESL Resource teacher

Staffing Allocation Questions:

- What are the recommended **instructional targets**?
- What does the data say about **specific student** needs?

Resource Allocation Next Steps

Phase 4 - Exploring internal, budget-neutral staffing solutions by:

- Combining small classes
- Considering program consolidations
- Relocating staff based on student needs
- Reassigning staff (i.e. licensure, enrollment)

Phase 7 - If needed, leadership to recommend an increase of staff to the Board of Education for review and action





Question & Discussion

