



Resource Allocation 2025-26

Annually, the Human Resources Department presents a resource allocation update to the Board of Education, offering insights into the district's future staffing needs.

Staffing Allocation Process

Phase 1	Review guiding principles and drivers
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 current resources for potential, internal solutions
Phase 5	District leadership prioritizes needs based on current goals and staffing conditions
Phase 6	Presentation of resource allocation overview to Board of Education
Phase 7	Leadership recommends allocation increases to the Board of Education for review and action
Phase 8	Implement any resource allocation increases with fidelity and ongoing support

Staffing Allocation Process

Allocation recommendations are not based on mandated factors like,

- Increases in student enrollment
- Class section roll-ups
- Special education

Allocation recommendations accompany strategic initiatives like,

- New or expanding programming (e.g. Community Outreach Specialist)
- Staffing supports (e.g. Instructional Coaching)

Increases in staffing allocations must consider:

- Data-driven decision-making
- Financial impact (reoccurring, insurance, supplies, etc.)
- Facility capacity (space availability, storage, parking, etc.)

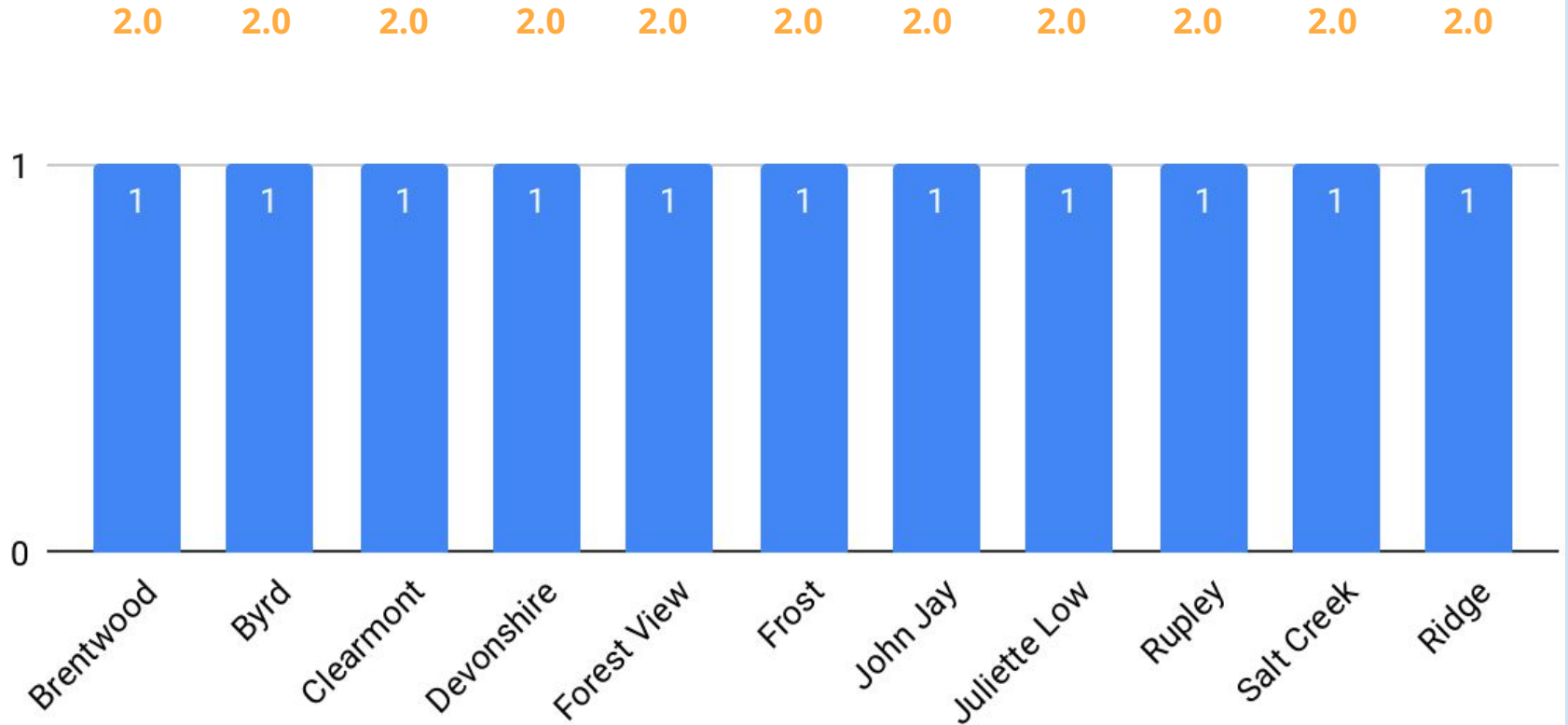
Staffing Allocation Process

From *“each building gets”* to...

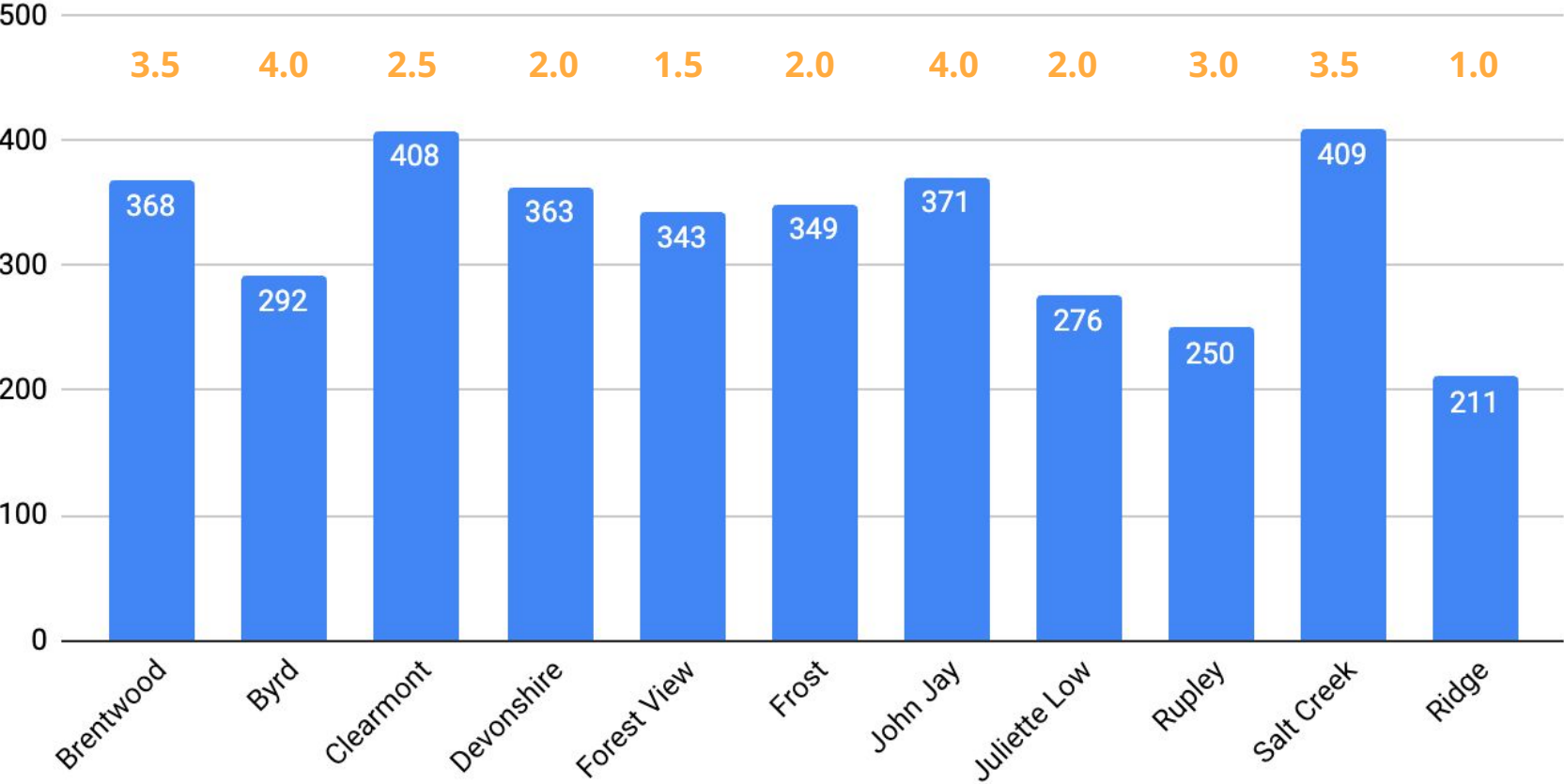


“what do students need”

Allocation Strategy = Per Building (Interventionists)



Allocation Strategy = Per Student Data (Interventionists)



A blue-tinted photograph of a classroom. Students are seated at desks, some with laptops open. A teacher is visible at the front of the room. The text "Allocation Considerations" is overlaid in the center.

Allocation Considerations

Staffing Allocation Considerations

Historical Staffing Work

- Aggressively increasing resources (approx. 145 NEW FTE in past 10 yrs)
- 2023-24 = 25 FTE for Interventionists, ESL Resource & JH Electives
- Open positions still available from 2024-25 allocation increase

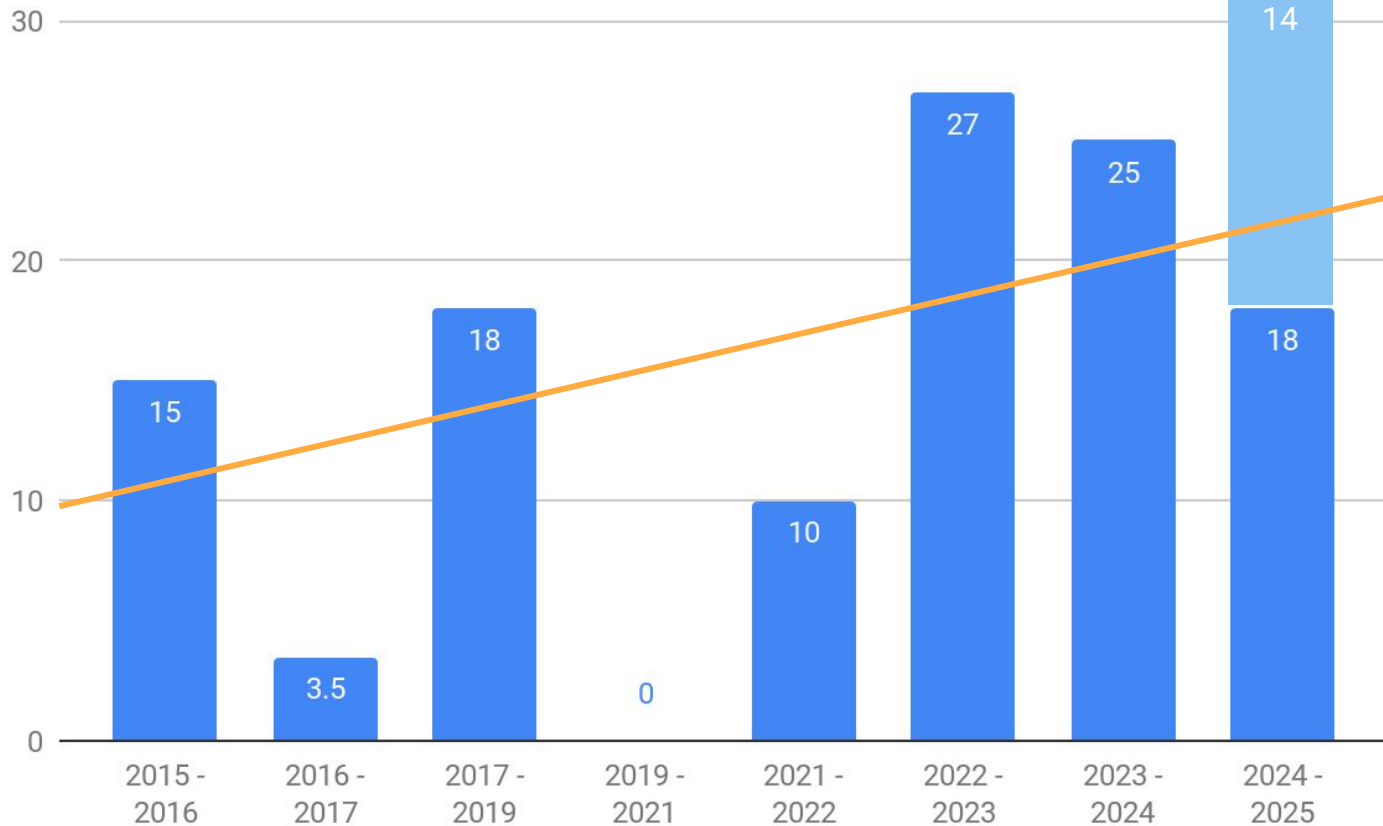
Neighboring School District Allocation Comparisons

- Outstanding student:staff ratios
- Vision 2030 staffing focus

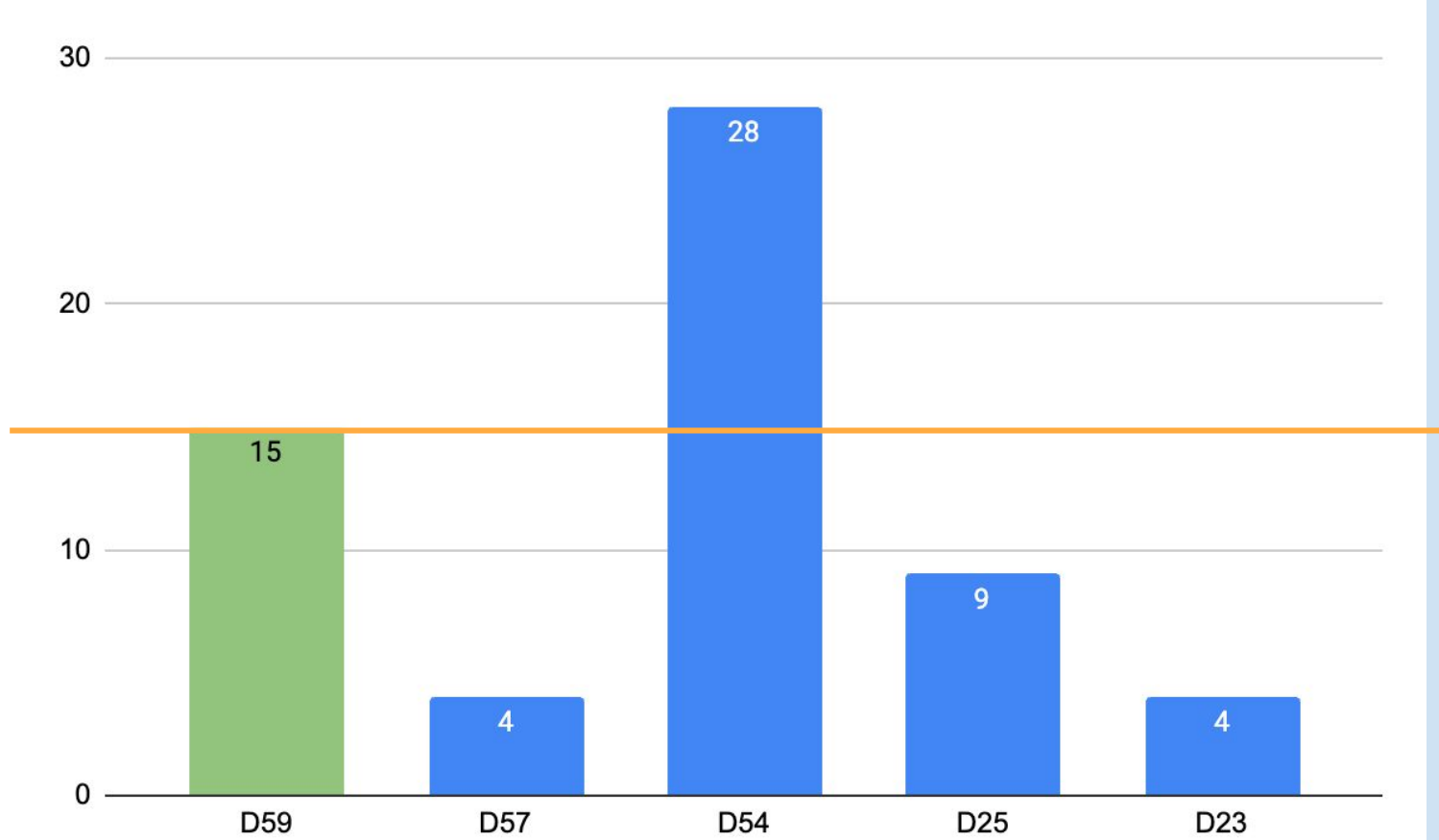
Planning for the future

- Wold Long-Range Planning
- Embeds Enrollment & Boundary Study
- Program Task Forces (DL, EC, TDP, etc.)

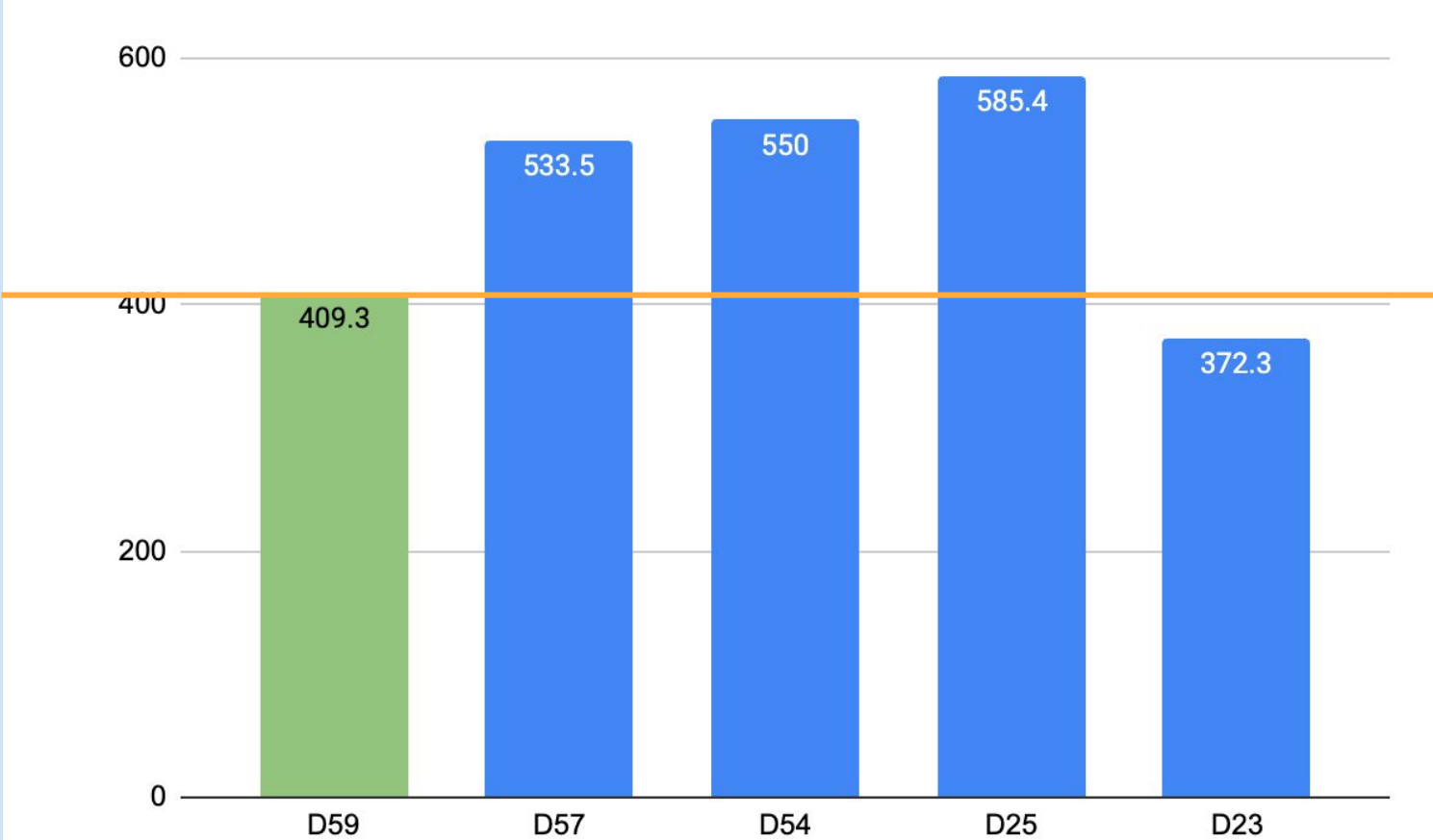
Resource Allocation History



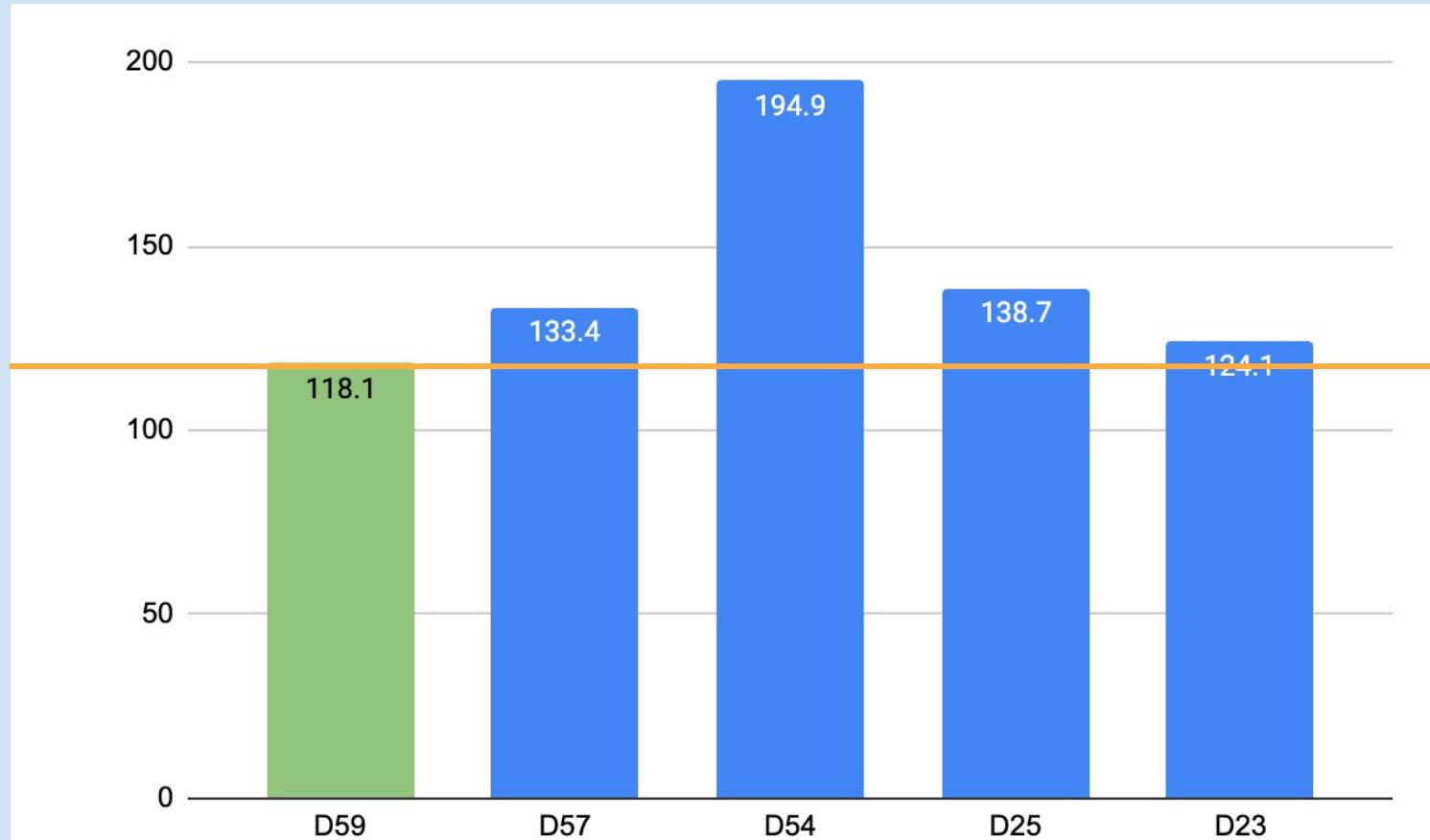
Number of School Buildings



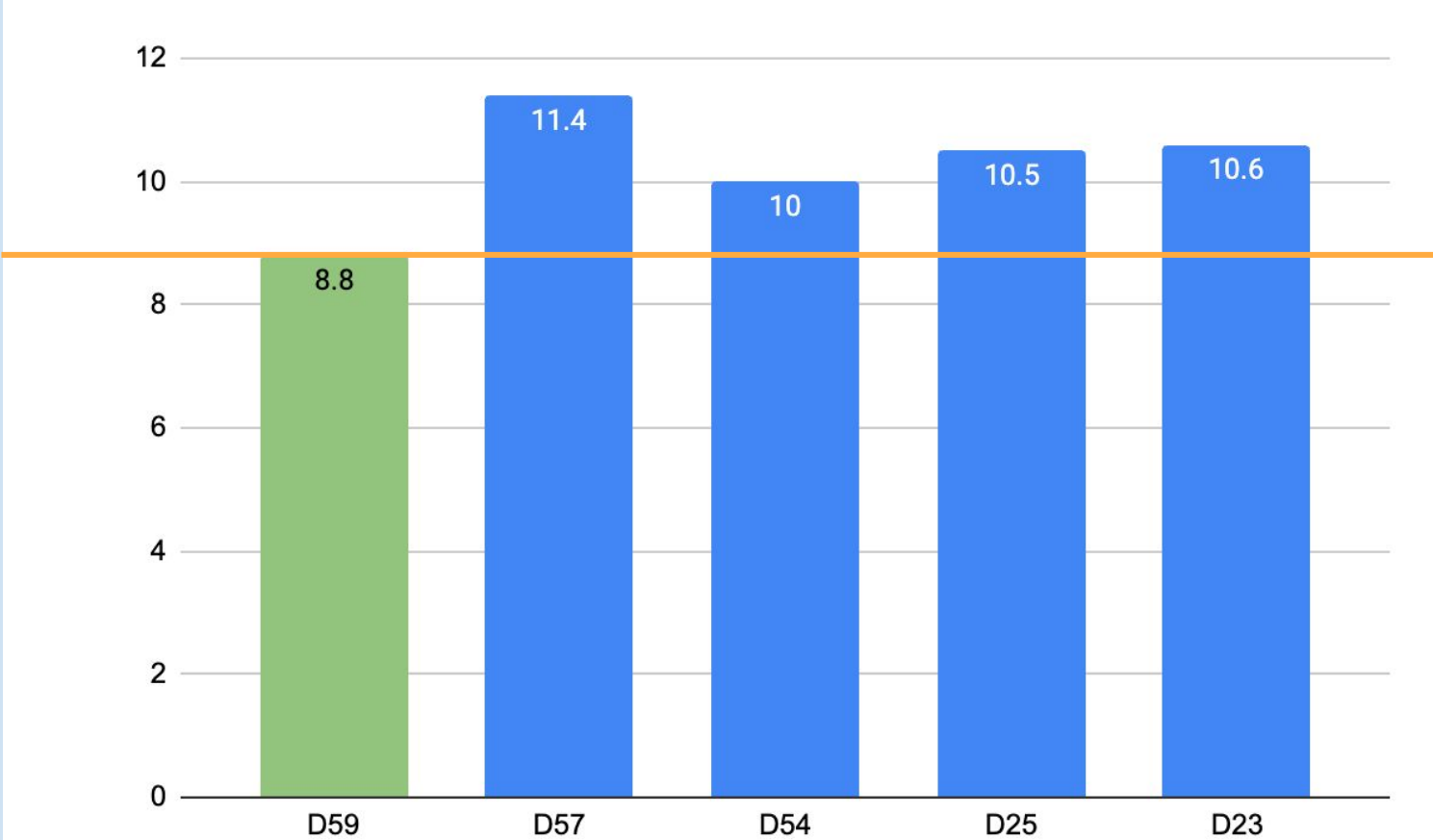
Comparison Ratio = Students : School



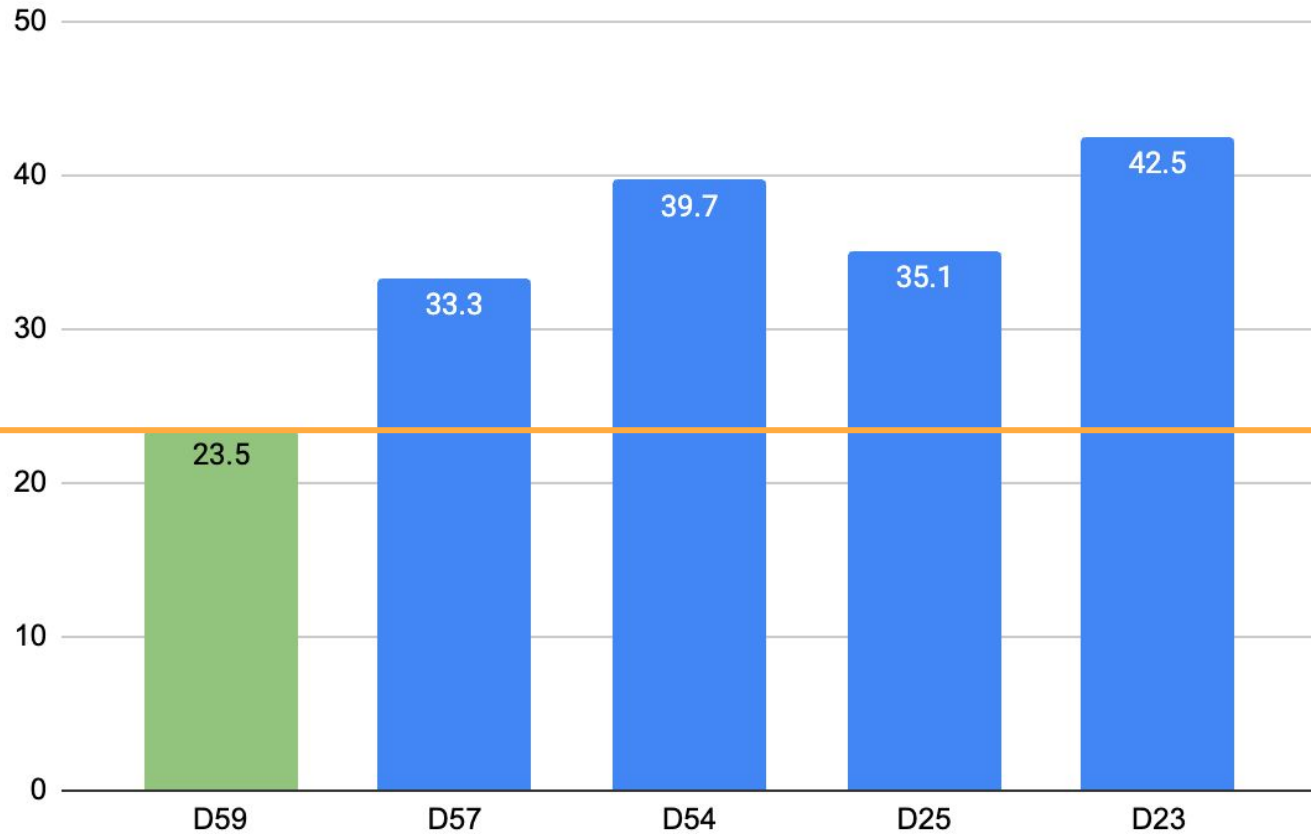
Comparison Ratio = Students : Administrator



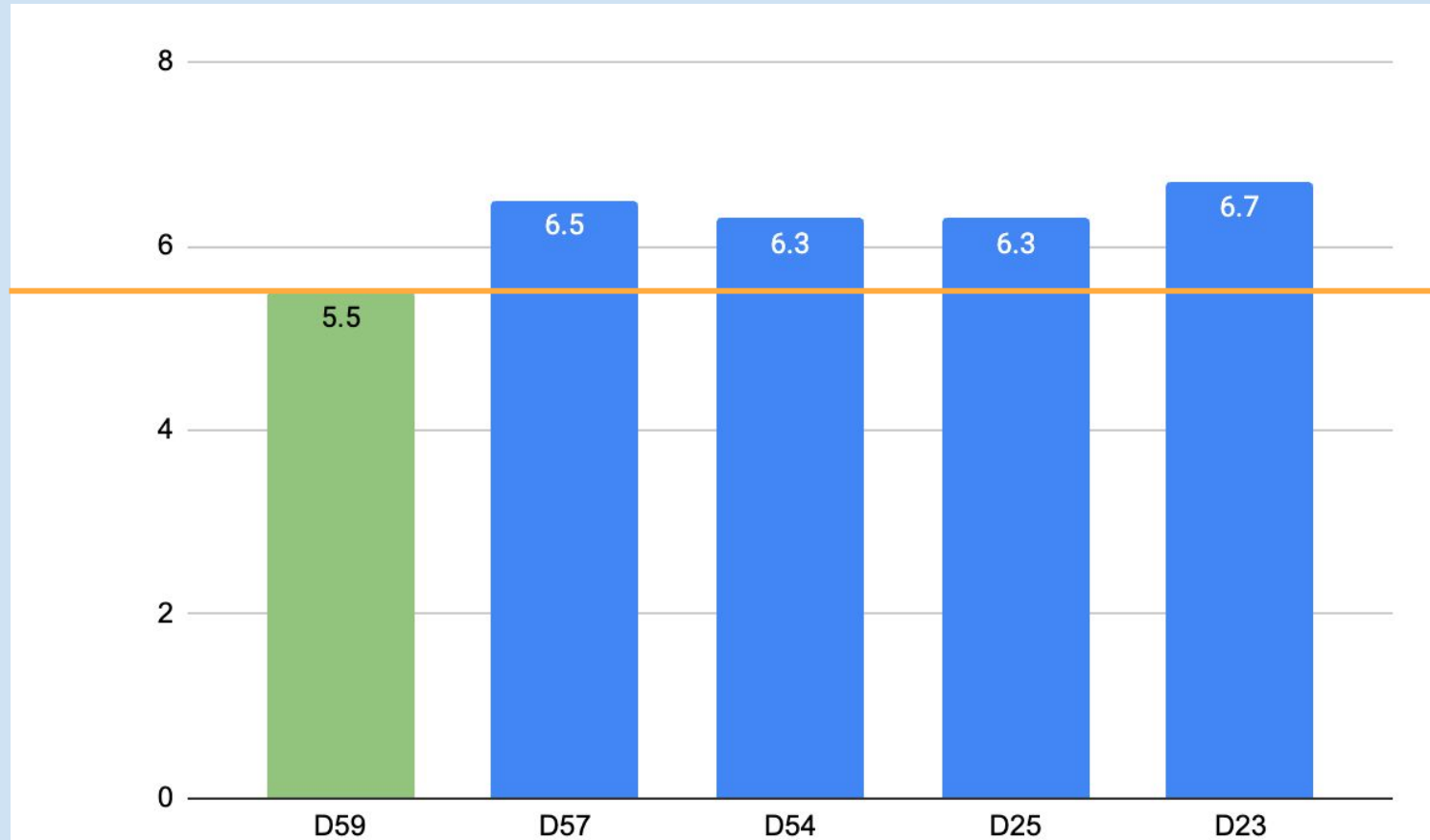
Comparison Ratio = Students : Certified Staff



Comparison Ratio = Students : ESP



Comparison Ratio = Students : Total Staff



Resource Allocation Drivers

“Simply put, this includes: keeping students and schools safe, attracting and retaining high-quality educators, enhancing post-secondary success, and more effectively measuring what is working well in schools in a timely, usable manner.”



Vision 2030 Key Messages

A COMMON GOAL—Fulfilling the Promise of Public Education in Illinois

Ten years ago, education leaders from five statewide organizations came together through their professional organizations to advocate for initiatives that would advance K-12 public education, including evidence-based funding to ensure all schools have the resources needed for local educators to be able to provide a safe, rigorous and well-rounded learning environment. Vision 2020 also included enhancements to teacher recruitment policies, college and career readiness

2025-26 Elementary Sections

			Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade
NORTH	Friendship Cluster	Brentwood: 0	3	3	3	4	3	3
		Devonshire: 0	3	3	2	3	3	3
		Frost: 0	4	4	3	3	3	2
	Holmes Cluster	Forest View: 0	3	3	3	3	3	3
		John Jay: 0	3	4	4	4	4	4
		Juliette Low: 0	3	3	3	3	3	2
SOUTH	Grove Cluster	Byrd: 0	3	4	4	2	3	4
		Clearmont: 0	4	4	4	4	4	4
		Rupley: 0	2	3	3	2	2	2
		Salt Creek: 0	3	4	4	4	4	4
	Ridge: 0	2	2	2	2	2	2	

*202 Sections = 123 Monolingual + 75 Dual Language (2025-26)

*204 Sections = 128 Monolingual + 76 Dual Language (2024-25)

2025-26 Elementary Sections

			Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	
NORTH	Friendship Cluster	Brentwood:	0						
		Devonshire:	0						
		Frost:	0						
	Holmes Cluster	Forest View:	0						
		John Jay:	0						
		Juliette Low:	0						
SOUTH	Grove Cluster	Byrd:	0						
		Clearmont:	0						
		Rupley:	0						
		Salt Creek:	0						
	Ridge:	0							

*3-Round = Consistent Position, Teaching Partners, Balanced Class Size & Move-in Stability

2025-26 Elementary Sections

			Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	
NORTH	Friendship Cluster	Brentwood:	0						
		Devonshire:	0						
		Frost:	0						
	Holmes Cluster	Forest View:	0						
		John Jay:	0						
		Juliette Low:	0						
SOUTH	Grove Cluster	Byrd:	0						
		Clearmont:	0						
		Rupley:	0						
		Salt Creek:	0						
	Ridge:	0							

*2 or more Teachers per Grade-level per Program

2025-26 Elementary Singletons

			Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	
NORTH	Friendship Cluster	Brentwood:	0						
		Devonshire:	0						
		Frost:	0						
	Holmes Cluster	Forest View:	0						
		John Jay:	0						
		Juliette Low:	0						
SOUTH	Grove Cluster	Byrd:	0						
		Clearmont:	0						
		Rupley:	0						
		Salt Creek:	0						
	Ridge:	0							

*37 Singletons = 24 Monolingual Classes + 13 Dual Language Classes (2025-26)

*36 Singletons = 22 Monolingual Classes + 14 Dual Language Classes (2024-25)

2025-26 Elementary Sections

		Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade		
NORTH	Friendship Cluster	Brentwood: 349	17 17 16	17 17 16	20 21 20	18 17 16	21 21 21 11	16 16 16 15	
		Devonshire: 338	21 21 22	21 21 22	21 22	21 23	20 21 21	21 20 20	
		Frost: 366	17 18 17 16	17 18 17 16	12 14 15 16	16 15 13 15	13 14 14 18	17 17 17	
	Holmes Cluster	Forest View: 363	22 21 21	22 21 21	19 18 19	21 22 22	19 18 19	18 20 20	
		John Jay: 354	18 16 16	18 16 16	17 16 17 17	20 23 23	13 13 17 16	24 19 19	
		Juliette Low: 292	24 14 14	24 14 14	19 14 12	19 14 16	23 14 14	20 23	
	SOUTH	Grove Cluster	Byrd: 268	10 11 11	10 12 11	13 13 17 17	20 17	25 23	26 16 16
			Clearmont: 388	15 14 13 13	15 14 13 13	18 17 16 16	15 15 19 18	17 16 14 14	26 26 15 16
			Rupley: 260	24 21	24 21	18 12 12	20 20	20 19	27 22
Salt Creek: 393			17 18 18	17 18 18	13 13 25 26	14 15 14 16	16 16 22 23	20 19 17 18	
Ridge: 207		15 16	15 16	17 19	13 13	21 22	21 19		

*31 Sections= 19 Classes of 13 and under & 12 Classes of 24 and over (2025-26)

*39 Sections= 25 Classes of 13 and under & 14 Classes of 24 and over (2024-25)

Allocation Recommendation



Resource
Decision-Making

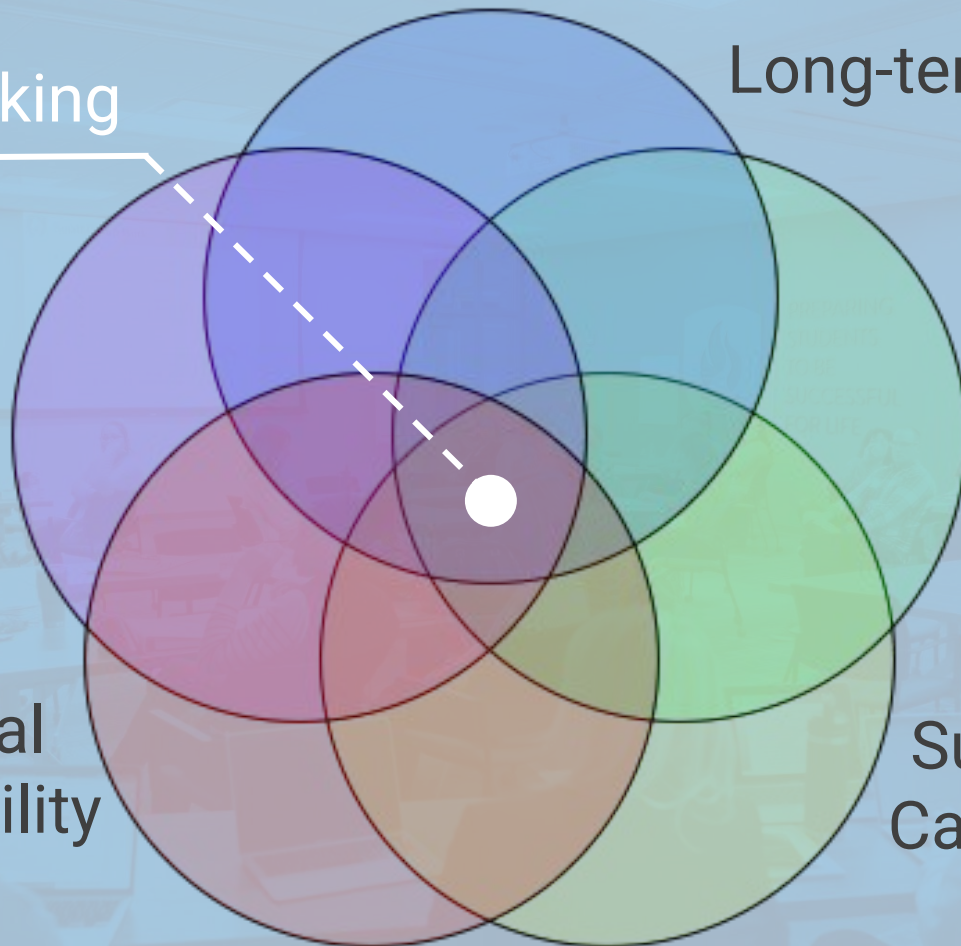
Long-term Impact

Solution
or Band-Aid

Applicant
Market

Fiscal
Responsibility

Support
Capacity



Staffing Allocation Recommendations

Admin	Certified	Custodial	ESP	NN	Other	Summary
Recommended Change	Reasoning & Staffing Information					Estimated Cost*
No Change Recommended						\$0

*Year 1 w/ Benefits

Staffing Allocation Recommendations

Admin	Certified	Custodial	ESP	NN	Other	Summary
Recommended Change		Reasoning & Staffing Information				Estimated Cost*
+ 1.0 FTE New Teacher Mentoring		Expand Position from 1.0 FTE > 2.0 FTE Continue to Create & Reestablish... <ul style="list-style-type: none"> ● Student Teacher Pipelines ● Recruitment Opportunities ● Certified & ESP Staff Onboarding/Mentoring ● Celebrations & Retainment 				\$0 (Reallocation)
+ 1.0 FTE Instructional Coach		Expand Position from 19.0 FTE > 20.0 FTE <ul style="list-style-type: none"> ● District size and programming support ● Focus on upcoming initiatives 				\$0 (Reallocation)

*Year 1 w/ Benefits

Staffing Allocation Recommendations

Admin	Certified	Custodial	ESP	NN	Other	Summary
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Recommended Change	Reasoning & Staffing Information	Estimated Cost*
No Change Recommended		\$0

*Year 1 w/ Benefits

Staffing Allocation Recommendations

Admin	Certified	Custodial	ESP	NN	Other	Summary
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Recommended Change	Reasoning & Staffing Information	Estimated Cost*
No Change Recommended		\$0

*Year 1 w/ Benefits

Staffing Allocation Recommendations

Admin	Certified	Custodial	ESP	NN	Other	Summary
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Recommended Change	Reasoning & Staffing Information	Estimated Cost*
+ 0.5 FTE Director of School Safety & Security	Expand Position from 0.5 FTE > 1.0 FTE Continue to Create & Establish... <ul style="list-style-type: none">● Enhancement of Crisis Response and Training● Collaboration & Engagement with Staff, Community, and Safety Networks● Development and Support of SRO Program● Development of additional Safety Resources● Etc.	TBD

*Year 1 w/ Benefits

Staffing Allocation Recommendations

Admin	Certified	Custodial	ESP	NN	Other	Summary
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Recommended Change	Reasoning & Staffing Information	Estimated Cost*
No Change Recommended		\$0

*Year 1 w/ Benefits

Staffing Allocation Recommendations

Admin	Certified	Custodial	ESP	NN	Other	Summary
Recommended Change		Reasoning & Staffing Information			Estimated Cost*	
+ 0.5 Non-Negotiated FTE		● Director of School Safety & Security			TBD	
+ 0.5 FTE		Total Recommendation for 2025-26			TBD	

Recommendations to be utilized as an "up to" based on enrollment changes & hiring availability

*Year 1 w/ Benefits

Questions & Discussion



Staffing Allocation Framework

General Education	Admiral Byrd, Brentwood, Clearmont, Devonshire, Forest View, Friendship, Grove, Holmes, John Jay, Juliette Low, Ridge Family Center, Robert Frost, Rupley, Salt Creek			
Type	Position	K-2	3-5	6-8
Administration	Principal Assistant Principal	1:1 School Based on need (i.e. student enrollment, evaluations, LEA)		
Core	Integrated Classroom Bilingual Classroom	1:13-23 Students 1:13-20 Students	1:13-28 Students 1:13-20 Students	1:13-28 Students
Specials	Library Resource Physical Education Music Visual Art Electives Band Orchestra	1:35 Students 1:35 Students 1:35 Students 1:35 Students 1:35 Students 1:35 Students (including service to elementary students) 1:35 Students (including service to elementary students)		
*impacted by number of grade level sections & school schedule				
Resource	ESL Newcomer Lit. Intervention Math Intervention	Assigned per the following: <ul style="list-style-type: none"> • Student data (growth / achievement) • Linguistic needs • Grade band 		

Current Staffing & Hiring Conditions

	ALL	ADMIN	NN	CAMEO	CERT	ESP
Allocation:	1078.0	52	34.5	68	667.5	256
Filled:	1052	52	33.5	67	657.5	235
Open:	33	0	1	1	10	21

Ave. # of Applicants per Week

2018-19	34
2020-21	22
2023-24	33

Agency:

5

Internal Coverage:

5

New Allocations for 2024-25:

23

Pre-tenured Teachers:

213

30%

2024-25 Recommendation Summary

Recommended Change	Reasoning & Staffing Information	Estimated Cost*
+ 0.4 Admin FTE	<ul style="list-style-type: none">• Coordinator for Early Learning	\$50,000
+ 11.0 Certified FTE	<ul style="list-style-type: none">• New Teacher Mentoring• Bilingual Education• Elementary Music & Junior High Electives	\$660,000
+ 7.0 Other FTE	<ul style="list-style-type: none">• Substitute Teachers	\$334,500
+ 18.4 FTE	Total Recommendation for 2024-25	\$1,044,500

Recommendations to be utilized as an “up to” based on internal reallocation transfers & enrollment changes

2023-24 Recommendation Summary

Recommended FTE Change for 2023-24	Positions	Estimated Y1 Cost
+ 3.0 Custodial	Relief Custodian	\$150,000
+ 25.0 Certified	Elementary Interventionist & ESL Resource JH Newcomer & JH Electives	\$1,500,000
+ 8.0 ESP	Resource Assistant	\$264,000
+ 36.0 FTE	Total Recommendation for 2023-24	\$1,914,000

Recommendations to be utilized as an “up to” based on internal reallocation transfers & enrollment changes

PK-8 Student Enrollment History

