

ATTACHMENT NO. X-A: Preliminary 2012-2013 Staffing Plan

Suggested motion: Move to accept the preliminary staffing plan.

Recommended action: Approve the plan.

If a certified individual is not to be with us for the coming school year, action must formally be taken and delivered 45 days prior to the end of the school year for staff being non-renewed (non-tenured) or honorably dismissed (tenured and non-certified staff). Consequently, such formal action should be taken at the Board of Education's regular meeting on March 19 for the 2012-2013 School Year.

North Boone continues to provide our students with an enormous array of personnel, intensive resources, and support services. Overall, class sizes are generally anticipated to remain the same based upon these recommendations.

### **District**

- We reduced the district staffing two years ago by leaving the Director of Technology position vacant and eliminating a computer repair position. We are recommending leaving the Director of Technology position vacant again this next year.
- A few other administrative changes and some slight restructuring based upon budget direction from the Board.
- There may be some additional tightening of the K-4 PE and art staff district wide, which is due to the anticipated drop in sections at Capron and Manchester.

### **Capron School**

- Capron houses the district's Pre-K and Early Childhood programs. We don't expect a change in staffing for those programs at this time. This includes two half day sections for each program.
- Currently, Capron has eight sections. We anticipate a need for seven sections next year. We will not have an accurate kindergarten or early childhood count until late April. I anticipate reducing at least two K-6 teachers "as a buffer" until we know what our kindergarten enrollment numbers are district wide. If you remember, this year we received a large number of last minute registrations at Manchester, meanwhile many anticipated students at Capron failed to register.

### **Manchester School**

- Currently, Manchester has eight sections. We anticipate a need for six sections next year. We will not have an accurate kindergarten count until late April.
- We believe that we will need to add some bilingual support at Manchester for next year. This will possibly come in the form of replacing a current bilingual assistant with an ESL teacher.

### **Poplar Grove School**

- Currently, Poplar Grove has fourteen sections. We anticipate a need for fourteen sections next year.
- We are potentially considering how to more effectively use the nurse at Poplar Grove.

### **North Boone Middle School/Upper Elementary School**

- The UE currently has ten sections of 5<sup>th</sup> & 6<sup>th</sup> graders. We anticipate the same for next year.
- The MS currently has ten FTE of regular academic teachers. We anticipate the same for next year.
- French would return as a NBMS elective in order to fill out staffing.
- We will add some direct computer instruction for NBUE students and also increase the amount of PE students get to create common planning time for NBUE classroom teachers.
- We plan to eliminate the part time secretary at NBMS. As our automated records are accurate and reliable, there isn't a need for the second position. She was originally hired as an attendance clerk according to staff with an understanding of the history of the district and that position.

### **North Boone High School**

- NBHS staffing overall will go down between 1.3 and 1.5 based entirely on enrollment. Half of that change is directly due to the change in PE staffing levels identified in the new NBEA contract. See the attached high school sectioning sheet.
- Since we have had significant success with the Compass Learning Lab for Credit recovery, we are recommending retaining two sections each semester. We are potentially working with the ROE Alternative School to expand those recovery options.

### **Special Education Services**

- Based upon the changes in the Boone County Special Education Cooperative, we may need to add a special education records clerk to the district office staff. Currently, we pay for a portion of the two clerical positions at the BCSEC office. This was an issue we were able to avoid last year.
- Special education services tend to start with data team recommendations or actual case studies, often commencing at the elementary level with potential at any level based upon move in status. These possible identified special needs, therefore, may change staffing needs at any time. We closely monitor these IEPs, case studies, and staff numbers according to IEP needs. This remains the most difficult part of staffing to accurately forecast.

These recommendations are based on the assumption that the Board will follow the general direction that the Business Services Committee seemed in favor of at their January 30, 2012 meeting and will use reserves to fund some of the budget shortfall for 2013 and not require an entirely balanced budget. To completely balance the budget, we would be looking at a deeper set of cuts including eliminating some additional support staff, eliminating the Pre-K program, etc.

### Preliminary NBHS Staffing for 2012-2013

| NBHS Staffing   | Actual       | Actual       | Anticipated  | Change      |
|-----------------|--------------|--------------|--------------|-------------|
|                 | 2011         | 2012         | 2013         |             |
| Ag              | 0.8          | 0.6          | 1            | 0.4         |
| Art             | 0.9          | 1            | 1            | 0           |
| Athletics       | 0.8          | 0.8          | 0.6          | -0.2        |
| Business        | 3            | 2.8          | 2.2          | -0.6        |
| Careers         | 0.2          | 0            | 0            | 0           |
| Counselor       | 1            | 1            | 1            | 0           |
| Driver Ed       | 0.2          | 0.2          | 0.3          | 0.1         |
| English         | 5.8          | 5            | 5            | 0           |
| French          | 0.8          | 0.8          | 0.8          | 0           |
| FCS (Home Ec)   | 1            | 1            | 1            | 0           |
| Math            | 5            | 4.6          | 4.2          | -0.4        |
| Music           | 0.8          | 0.6          | 0.8          | 0.2         |
| PE/Health       | 3            | 3.1          | 2.5          | -0.6        |
| Science         | 4            | 4            | 4            | 0           |
| Social Studies  | 4            | 3.6          | 3.6          | 0           |
| Spanish         | 1.8          | 1.4          | 1.2          | -0.2        |
| Spec. Education | 3            | 4            | 4            | 0           |
| Supervision     | 0.2          | 0            | 0            | 0           |
| ESL             | 0.25         | 0.25         | 0.25         | 0           |
| Credit Recovery | 0.2          | 0.4          | 0.4          | 0           |
| Total           | <b>36.75</b> | <b>35.15</b> | <b>33.85</b> | <b>-1.3</b> |