

ATTACHMENT X-B: Preliminary 2014-2015 Staffing Plan  
Suggested motion: Move to approve the Preliminary Staffing Plan  
Recommended action: Approve the plan

If an individual is not to be with us for the coming school year, action must formally be taken and delivered 45 calendar 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 17 for the 2014-2015 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 four 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.
- As the Boone County Special Education Cooperative is dissolved, the district has hired a special education director. Additionally, by state law, this person must be a full time position. She will also handle our homeless liaison responsibilities and potentially some other responsibilities. At the January 2014 meeting, the district extended employment invitations to the current BCSEC staff currently working in North Boone Schools. That will increase our FTE by 7.0, but those increased costs will be offset by decreases in purchased services currently paid to District 100. As the records maintenance for IEPs and state reporting was previously completed by BCSEC staff, I am recommending increasing the current four hour transportation secretary to eight hours per day in order to support the additional reporting requirements. When the BCSEC was fully staffed, we paid a portion of three secretarial salaries, so the reduction in purchased services costs will offset the additional cost.
- We anticipate eliminating the math interventionalist position, as it is grant funded and we are unsure about the ability to continue it until federal funding is confirmed in late summer. We are also considering how to best utilize other support positions within the K-8 schools.
- With the reduction of several elementary sections, we will also consider how to properly staff the art, music and PE teachers across the district. We most likely will be able to reduce each of those staffing areas slightly.

**Capron School**

- Capron houses the district's Pre-K and Early Childhood programs. We don't expect a change in staffing as we blend the programs into one dual purpose program.

- Currently, Capron has seven K-4 sections. We anticipate a need for six K-4 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. That has been our practice for at least the last four years.

### **Manchester School**

- Currently, Manchester has seven sections. We anticipate a need for five to six sections next year. We will not have an accurate kindergarten count until late April.

### **Poplar Grove School**

- Currently, Poplar Grove has fifteen sections. We anticipate a need for fourteen sections next year.

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

- The UE currently has nine sections of 5<sup>th</sup> & 6<sup>th</sup> graders. We anticipate eight for next year.
- The MS currently has ten FTE of regular academic teachers. We anticipate reducing to eight academic teachers if necessary by restructuring to four person teams from the current five person structure.

### **North Boone High School**

- NBHS staffing is still fluid. I haven’t received course information from the NBHS administration yet.
- We are potentially looking at how to better use the credit recovery option through the ROE’s Regional Alternative School.

### **Special Education Services**

- Special education services tend to start with data team referrals or actual case studies, commencing any level based upon move in status and individual student needs, may change staffing needs at any time. We closely monitor these IEPs, case loads, and staff numbers according to IEP needs. This remains the most difficult part of staffing to accurately forecast.
- We currently anticipate reducing our special education teaching staff by 1.2 teachers. Some of that reduction will be based upon who we hire for the Manchester principal position.

These recommendations are based on the PMA five year projections presented at the January 2014 Board of Education meeting. The assumptions within those proposals are liable to change based upon state funding, currently anticipated at an 85% proration of general state aid and a CPI of 1.5%, which was confirmed in late January. These recommendations assume no change in federal funding. If Title I funding, etc. were to be impacted we would have to review the recommendations in that light.