

|                      |   |
|----------------------|---|
| ATTACHMENT NO. XI-C: | Preliminary 2011-2012 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 non-tenured staff and 60 days for tenured staff. Consequently, such formal action should be taken at the Board of Education's regular meeting on March 21 for the 2011-2012 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 last year by leaving the Director of Technology position vacant and eliminating the computer repair position. We also eliminated the district liaison position. We hired a systems analyst to both support Power School and provide secretarial support for the Director of Special Education. We are recommending leaving the director of technology position vacant for another year.
- I may consider a few other administrative changes and some slight restructuring based upon how the MS/UE Principal search concludes.
- Potentially, there could be some additional tightening of the K-4 PE staff district wide, which would require some additional teaching assistants being hired, but it would most likely net some cost savings.

#### **Capron School**

- Capron houses the districts Pre-K and Early Childhood programs. We don't expect a change in staffing for those programs at this time. This includes two split sections.
- Currently, Capron has eight sections. We anticipate a need for eight sections next year. We will not have an accurate kindergarten or early childhood count until late April.

#### **Manchester School**

- Currently, Manchester has seven sections. We anticipate a need for six to seven 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 teaching assistant with a bilingual assistant.

### **Poplar Grove School**

- Currently, Poplar Grove has fourteen sections. We anticipate a need for fourteen sections next year.
- We recommend eliminating the lunch assistant 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 10 FTE of regular academic teachers. We anticipate the same for next year.
- We feel, given staffing parameters, we are over staffed in music. Effectively, we have 1.0 to 1.3 of staffing need 6-12, but we have 2.0 in current staffing.
- We will also be making recommendations for reorganizing the exploratory courses at NBMS. At least in the last two years, practice has been to provide exploratory offerings based upon what was needed to fill some schedules among existing staff. We are recommending that we create the following exploratory options that are based on solid academic need and not simply available staffing:

7<sup>th</sup> Grade: Art, Band, Chorus, Spanish, Intro to Productivity Software & Development of Graphs and Charts

8<sup>th</sup> Grade: Art, Band, Chorus, Spanish, Intermediate Productivity Software & Development of Graphs and Charts

This would eliminate Agricultural Careers, Digital Art and French from the Middle School exploratory options for the fall. The three new courses are described below:

#### **Introduction to Productivity Software**

Introduces computer and technology concepts and develops skills using current home/office and Internet productivity software. Basic functions of the operating system, basic to intermediate word-processing skills, introduction to hardware, software, and Internet safety for use in the workplace, educational settings, and the home.

#### **Intermediate Productivity Software**

Intermediate word processing and spreadsheet skills development, along with basic database development, use of online survey tools, Internet safety, and networking concept materials for use in the workplace, educational settings, and the home.

#### **Development and Reading of Graphs and Charts**

This course is a direct result of identified areas needing additional instruction based upon MAP & ISAT test results.

The course would be taught from a math perspective and include the basics of how to read, interpret and develop charts and graphs. There would be a particular emphasis on the types of charts and graphs regularly used on the EXPLORE and ACT tests. Students would be scheduled into this course based upon their MAP/ISAT score needs. Students in evidence of the most need would be in this class prior to ISAT testing in March. Students not performing at “meeting standards” on the ISAT/MAP would be required to take this course. For the 2011-2012 school year, this course would be offered for both 7<sup>th</sup> & 8<sup>th</sup> grade students. Another course would be developed for 2012-2013 based on future MAP/EXPLORE/ISAT results to compliment this offering.

- We are reviewing how we staff the food service programs on the central campus and may have some recommended changes based upon a complete review of the recent ISBE food service audit when we receive the official results in the next few months.

### **North Boone High School**

- See the attached high school sectioning sheet. This is due to changes in how sections came out. This year, the numbers are reduced as the Class of 2011 is larger than the incoming Class of 2016. Additionally, numbers are down in a few of the elective areas.
- Since we have had significant success with the Compass Learning Lab for Credit recovery, we are recommending expanding that to two sections each semester.
- We need the Board to make a preliminary decision about French offerings. We currently have only 77 students enrolled at French at all levels. This allows for only 0.8 FTE of French instruction. We have enough Spanish students for 1.8 FTE of Spanish instruction (including the proposed MS Spanish). If we eliminate French 1 as an offering, we will surely move many of those students to Spanish 1 which would give us a need for 2.0 FTE of Spanish. This would allow us to transition out the current French students over the next three years.

It has been pointed out that we are the only Boone County School that offers French and that creates a strong opportunity for our students to travel abroad to Belvidere’s French sister city and to host French exchange students each year. Both of the D100 schools offer Spanish and German and Harvard offers Spanish and Chinese.

- We could expand Spanish by offering Spanish 3 & Spanish 4 as standalone courses instead of combining them. This would allow us to employ 2.0 FTE of Spanish teachers. We are currently recommending combining both Spanish 3&4 and French 3&4. This is a common practice in many high schools.
- Currently, students who take driver education are required to earn a career credit in order to graduate according to policy. However, this hasn’t been NBHS’s practice. Since the failure rate in the quarter long course has historically been particularly high, students have not been required to make it up to graduate. We recommend removing the requirement for careers altogether and we have determined a way to schedule driver education students in combination with PE to reduce staffing by 0.2 FTE.

### **Special Education Services**

- Based upon the proposed changes to the Boone County Special Education Cooperative, we will increase the amount of time that we have the Director of Special Education to 0.8 FTE from the current split which is less than 50/50. We currently pay 16% of the director's salary; this will increase for the 2011-2012 school year to 80%.
- 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 position may also be able to be combined with the transportation secretarial position. I am currently working with D 100 to address this and I am hopeful we will not have to add this position, but it is a possibility.
- Based upon the current special education population and its current IEP needs, we will be recommending bringing a number of students back into the district from outplacements. This will require the addition of two more special education teachers. One at Poplar Grove and another for the central campus. One of these is the position that is currently posted to begin on March 1.
- 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 IEP, case studies, and staff numbers according to IEP needs. This remains the most difficult part of staffing to accurately forecast.

### **Reduction of Non-certified Employee Days Worked**

In addition to the other changes, we have reviewed the work year calendars set for the non-certified employees are recommending the following reductions. In discussions with NBESS, they prefer that the Board completes these reductions as honorable dismissals (RIFs) for the affected employees. Generally, these reductions are based upon the lack of need for teacher assistants and similar employees at parent-teacher conferences and some institute days. This is also impacted by the lack of need to serve lunch during NBHS final exam days.

By category, those recommended reductions are:

| <b>Category</b>                    | <b>Impacted Employees</b> | <b>Current Days Worked</b> | <b>Suggested Days Worked</b> | <b>Days Reduced</b> | <b>Total Days Reduced</b> |
|------------------------------------|---------------------------|----------------------------|------------------------------|---------------------|---------------------------|
| Teacher Assistants                 | 30.81                     | 180                        | 176                          | 4                   | 123.24                    |
| Library Assistants                 | 4                         | 188                        | 180                          | 8                   | 32                        |
| 2 <sup>nd</sup> Asst. Cook at NBHS | 1                         | 172                        | 165                          | 7                   | 7                         |
| Secretary – 238 Days               | 1                         | 224                        | 212                          | 12                  | 12                        |

**CUSD 201 Recommended SY2009 Staffing Plan**

**2009-2010 Staffing**

| Type of Staff                    | Capron | Manchester | Poplar Grove | NBUE  | NBMS  | NBHS  | District | Total |
|----------------------------------|--------|------------|--------------|-------|-------|-------|----------|-------|
| Administration                   | 1      | 1          | 1            | 1     | 1.6   | 2     | 5.60     | 13.2  |
| Certified Staff                  | 12.5   | 12.5       | 21           | 16.00 | 17.6  | 37.1  | 1.80     | 118.5 |
|                                  | 13.5   | 13.5       | 22           | 17    | 19.2  | 39.1  | 7.4      | 131.7 |
|                                  |        |            |              |       |       |       | 131.70   |       |
| Secretarial/Clerical 12 Mo.      | 8      |            |              |       |       |       | 2.00     | 2.00  |
| Secretarial/Clerical 10 Mo.      | 8      | 1.00       | 1.00         | 1.00  | 1.63  | 2.75  | 1.00     | 9.38  |
| Nurses                           | 6.5    | 0.50       | 0.50         | 1.00  |       |       | 1.15     | 3.15  |
| Bilingual Assistants             | 6.5    | 2.31       | 0.00         | 2.00  | 1.00  | 1.00  |          | 7.31  |
| Library Assistants               | 7      | 1.00       | 1.00         | 1.00  | 1.00  | 1.14  |          | 6.14  |
| Teacher Assistants               | 6.5    | 2.07       | 3.00         | 3.00  | 2.00  |       |          | 10.07 |
| Pre-K Assistants                 | 7      | 1.00       |              |       |       |       |          | 1.00  |
| Teacher Assistants - Special Ed. | 6.5    | 1.00       | 1.00         | 0.00  | 3.00  | 3.14  |          | 8.14  |
| Technology Staff                 | 8      |            |              |       |       |       | 3.00     | 3.00  |
| Custodial Staff                  | 8      | 1.50       | 1.50         | 1.50  | 2.00  | 3.00  | 0.25     | 11.75 |
| Mechanic                         | 8      |            |              |       |       |       | 1.00     | 1.00  |
| Seasonal Ground Staff            | 6      |            |              |       |       |       | 5.00     | 5.00  |
| Bus Drivers                      |        |            |              |       |       |       | 29.00    | 29.00 |
| Bus Assistant                    | 2.5    |            |              |       |       |       | 1.00     | 1.00  |
| Lunch Assistant (hours)          | 2.00   | 2.00       | 4.00         | 2.00  | 2.00  | 2.00  |          | 14.00 |
| Food Service (hours)             | 9.50   | 9.50       | 11.00        | 10.50 | 12.00 | 19.00 |          | 71.50 |

**Current Staffing**

| Type of Staff                    | Capron | Manchester | Poplar Grove | NBUE  | NBMS  | NBHS  | District | Total | Net Increase |
|----------------------------------|--------|------------|--------------|-------|-------|-------|----------|-------|--------------|
| Administration                   | 1      | 1          | 1            | 1     | 1     | 2     | 4.00     | 11    | -2.2         |
| Certified Staff                  | 12.5   | 10         | 21           | 15.00 | 17.2  | 36.5  | 1.80     | 114   | -4.5         |
|                                  | 13.5   | 11         | 22           | 16    | 18.2  | 38.5  | 5.8      | 125   | -6.7         |
|                                  |        |            |              |       |       |       | 125.00   |       | 0.0          |
| Secretarial/Clerical 12 Mo.      | 8      |            |              |       |       |       | 2.50     | 2.50  | 0.5          |
| Secretarial/Clerical 10 Mo.      | 8      | 1.00       | 1.00         | 1.00  | 1.63  | 2.75  | 1.00     | 9.38  | 0.0          |
| Nurses                           | 6.5    | 0.50       | 0.50         | 1.00  |       |       | 1.15     | 3.15  | 0.0          |
| Bilingual Assistants             | 6.5    | 1.12       | 0.00         | 1.00  | 1.00  | 1.00  |          | 5.12  | -2.2         |
| Library Assistants               | 7      | 0.50       | 0.40         | 0.60  | 0.50  | 1.00  | 1.14     | 4.14  | -2.0         |
| Teacher Assistants               | 6.5    | 2.07       | 2.00         | 1.00  | 1.00  |       |          | 6.07  | -4.0         |
| Pre-K Assistants (includes EC)   | 7      | 1.92       |              |       |       |       |          | 1.92  | 0.9          |
| Teacher Assistants - Special Ed. | 6.5    | 1.00       | 3.00         | 1.00  | 1.00  | 4.08  |          | 10.08 | 1.9          |
| Technology Staff                 | 8      |            |              |       |       |       | 2.50     | 2.50  | -0.5         |
| Custodial Staff                  | 8      | 1.00       | 1.00         | 1.50  | 1.25  | 1.90  | 0.10     | 9.75  | -2.0         |
| Mechanic                         | 8      |            |              |       |       |       | 1.00     | 1.00  | 0.0          |
| Seasonal Ground Staff            | 6      |            |              |       |       |       | 3.00     | 3.00  | -2.0         |
| Bus Drivers                      |        |            |              |       |       |       | 29.00    | 29.00 | 0.0          |
| Bus Assistant                    | 2.5    |            |              |       |       |       | 1.00     | 1.00  | 0.0          |
| Lunch Assistant (hours)          |        |            | 2.00         |       |       |       |          | 2.00  | -12.0        |
| Food Service (hours)             | 9.75   | 9.50       | 11.00        | 10.50 | 12.00 | 19.00 |          | 71.75 | 0.3          |

**Notes**

.25 hours of food service staffing and .04 of bilingual aide time at Capron is for the breakfast program  
 Special education assistant staffing is always based upon IEP needs and fluctuates based on student needs

**Recommended 2011-2012 Staffing - DRAFT**

| Type of Staff                    | Capron | Manchester | Poplar Grove | NBUE  | NBMS  | NBHS  | District | Total  | Net Change |
|----------------------------------|--------|------------|--------------|-------|-------|-------|----------|--------|------------|
| Administration                   | 1      | 1          | 1            | 1     | 1     | 2     | 4.00     | 11     | 0          |
| Certified Staff                  | 12.5   | 9          | 22           | 14.75 | 17.5  | 33.8  | 3.00     | 112.55 | -1.45      |
|                                  | 13.5   | 10         | 23           | 15.75 | 18.5  | 35.8  | 7        | 123.55 | -1.45      |
|                                  |        |            |              |       |       |       | 123.55   |        | 0          |
| Secretarial/Clerical 12 Mo.      | 8      |            |              |       |       |       | 2.50     | 2.50   | 0          |
| Secretarial/Clerical 10 Mo.      | 8      | 1.00       | 1.00         | 1.00  | 1.63  | 2.75  | 1.00     | 9.38   | 0          |
| Nurses                           | 6.5    | 0.50       | 0.50         | 1.00  |       |       | 1.15     | 3.15   | 0          |
| Bilingual Assistants             | 6.5    | 1.12       | 0.50         | 1.00  | 1.00  | 1.00  |          | 5.62   | 0.5        |
| Library Assistants               | 7      | 0.50       | 0.40         | 0.60  | 0.50  | 1.00  | 1.14     | 4.14   | 0          |
| Teacher Assistants               | 6.5    | 2.07       | 2.00         | 1.00  | 1.00  |       |          | 6.07   | 0          |
| Pre-K Assistants                 | 7      | 1.92       |              |       |       |       |          | 1.92   | 0          |
| Teacher Assistants - Special Ed. | 6.5    | 1.00       | 5.00         | 1.00  | 2.00  | 4.08  |          | 13.08  | 3          |
| Technology Staff                 | 8      |            |              |       |       |       | 2.50     | 2.50   | 0          |
| Custodial Staff                  | 8      | 1.00       | 1.00         | 1.50  | 1.25  | 1.90  | 0.10     | 9.75   | 0          |
| Mechanic                         | 8      |            |              |       |       |       | 1.00     | 1.00   | 0          |
| Seasonal Ground Staff            | 6      |            |              |       |       |       | 1.00     | 1.00   | -2         |
| Bus Drivers                      |        |            |              |       |       |       | 29.00    | 29.00  | 0          |
| Bus Assistant                    | 2.5    |            |              |       |       |       | 1.00     | 1.00   | 0          |
| Lunch Assistant (hours)          |        |            |              |       |       |       |          | 0.00   | -2         |
| Food Service (hours)             | 9.75   | 9.50       | 11.00        | 10.50 | 12.00 | 19.00 |          | 71.75  | 0          |

The district staffing includes 1.0 FTE in contingency for enrollment changes, 2.0 FTE in new special ed staffing & 0.2 in additional ESL staffing  
 .25 hours of food service staffing and .04 of bilingual aide time at Capron is for the breakfast program  
 Special education assistant staffing is always based upon IEP needs and fluctuates based on student needs  
 Food service staffing is still under review for the central campus  
 Transportation Staffing is also still under review