



**GENEVA COMMUNITY UNIT SCHOOL DISTRICT 304**  
**FROM THE OFFICE OF HUMAN RESOURCES**

TO: Board of Education

FROM: Dr. Adam Law  
Assistant Superintendent - Human Resources

RE: 2019/2020 Staffing Recommendations

DATE: March 11, 2019

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As a school district, we want our students to become:

- self-directed, lifelong learners;
- effective communicators;
- complex, creative and adaptive thinkers;
- and collaborative and productive citizens

As an administrative team, we believe that one strategic lever that will help us realize this mission is school programming which is responsive to the evolving needs of students.

Over the past four months, the Administration has been engaged in a process of identifying staffing priorities that are responsive to the changes thrust upon us by the Federal government, Illinois General Assembly, Illinois State Board of Education and by societal and community expectations. Based on these deliberations, we are making the staffing recommendations listed below for the 2019/2020 school year.

**1. Student Services Program Realignment (1.3 FTE) – District K-5**

The District currently utilizes Mid-Valley Special Education Cooperative to service elementary students requiring self-contained programming. These students have complex functional, academic, and social-emotional needs that must be supported through small group instruction.

Students requiring this support in elementary school typically qualify for the Functional Academic Skills Training (FAST) program at Geneva Middle School South or the Structured Learning Class (SLC) housed at both Western Avenue Elementary School and Geneva Middle School North.

Creating a grades K-2 and grades 3-5 FAST program will refine Geneva District 304's continuum of services to support students with low-incident needs here within their home district.

FTE would be allocated as follows:

Add 1.0 FTE Psychologist/Behavior Coach

Add 0.3 FTE Social Worker

In order to create the best learning program for District 304 students at all levels, while also being financially responsible, it is imperative that Geneva continue to develop and oversee self-contained programming independent of Mid-Valley. To do this effectively, additional Student Service providers are required.

The salary cost of adding 1.0 FTE Psychologist/Behavior Coach is estimated to be \$72,530 and adding 0.3 FTE Social Worker is estimated to be \$19,580.

The offset of recouping tuition of approximately ten (10) students moving from Mid-Valley to the new District 304 elementary FAST classrooms is estimated to be \$350,000. Additionally, discontinuing the use of Mid-Valley technical assistance and instead using a new in-district Behavior Coach is estimated to be \$25,000.

## **2. Social Worker (1.0 FTE) – Middle School**

The social-emotional needs of students at the middle school level continues to increase. Currently 135 regular education students and 70 special education students receive consistent and documented support from the middle schools' guidance departments. Additionally, at Geneva Middle School North, the number of students in the Structured Learning Class (SLC) program continues to grow. There will be an additional section of SLC in the 2019-2020 school year due to an increase in the number of students eligible for the program. SLC classrooms require daily, planned social work support.

Current high school/middle school counselor and social work ratios are as follows:

High School	285 students:1 counselor
Middle School	400 students:1 counselor

High School	400 students:1 social worker
Middle School	650 students:1 social worker

As the social/emotional needs of students continue to rise and special education programming increases, individualized and structured support cannot be maintained without adding social work support at the middle school level. Adding an additional social worker at the middle school level will better help to meet both regular education and special education students' needs, and, in turn, produce better outcomes for our students.

The salary cost of adding 1.0 FTE Social Worker is estimated to be \$65,280.

### **3. ALOP Teacher (0.4 FTE) – High School**

The Alternative Learning Opportunities Program (ALOP) provides students in grades 9-12 who are at risk of academic failure with a broad range of academic, behavioral and social-emotional interventions. The ALOP program is maintained by a full-time high school teacher who oversees 5 periods of ALOP per day. An increase of 0.4 FTE would allow Geneva High School to offer ALOP each period of the school day, thus providing more flexibility and opportunity for servicing students in need.

The salary cost of adding 0.4 FTE ALOP teacher is estimated to be \$20,000.

### **4. Student Services Administrative Assistant (Increase 0.25 FTE) – District K-12**

Currently, administrative assistant support for Student Services is as follows:

Coultrap Educational Services Center =	1.75 FTE (12-month)
Geneva Early Learning Program =	1.00 FTE (12-month)
Geneva High School =	1.00 FTE (10.5-months)

The workload of the administrative assistants in Student Services continues to increase year after year. The job responsibilities of Student Services administrative assistants include the following:

- Annual state reporting – SpEd transportation claim, ESY claim, Excess Cost claim, Private Facility Claim, Residential Claim, etc.
- Manage Medicaid billing
- Maintain accurate documentation/medical information to comply with Medicaid
- Maintain accurate spreadsheets of caseload/workload numbers for each building
- Purchase and distribute assessment protocols and learning materials
- File all IEP, threat assessment, and 504 paperwork
- Document, secure, and submit reimbursement for all homebound tutoring
- Enter data into IStar, embraceIEP, and Eschool
- Coordinate special education transportation
- Respond to records requests

As the demands and unfunded mandates by the state and federal government increase in the realm of special education, the workloads for the administrative assistants in the Student Services Department have increased as well. Administration recommends increasing the FTE of Student Services' administrative assistant support by 0.25 FTE.

The cost of increasing the part-time (0.75 FTE) Student Services Administrative Assistant to full-time (1.0 FTE) is estimated to be \$3,415.

## **5. Bilingual Paraprofessional (1.0 FTE) – Harrison Street Elementary School**

Administration is proposing a newly created Bilingual Paraprofessional position at Harrison Street Elementary School. This support staff member would provide instructional support for bilingual kindergarten and first grade students. Additionally, the Bilingual Paraprofessional would assist Spanish speaking families during meetings and enrollment, and would provide office support, when available, to translate Harrison Street documents into Spanish.

The salary cost (\$14,500) of adding 1.0 FTE Bilingual Paraprofessional will be funded through Title I and Title II grants; therefore, the new position will be cost neutral.

## **6. Reading Tutor (3 hours/day) – Harrison Street Elementary School**

Reading tutors offer key support and reading interventions to elementary students who struggle to read at grade level expectations. An additional reading tutor at Harrison Street Elementary School would give the school enough support to enable instructional reading at every grade level and provide 30-minutes of guided reading every day for every student in small group instruction.

The salary cost (\$7,025) of adding a part-time Reading Tutor will be funded through the Title I grant; therefore, the new position will be cost neutral.

## **7. Independent Learning & Assessment Center – High School**

The Independent Learning & Assessment Center (ILAC) would serve dual purposes as both a place for students to participate in virtual learning and for students to make up tests and quizzes outside of regular class time.

The ILAC would provide students a designated area to work independently on academic activities outside of the typical classroom. For example, several students at Geneva High School are currently enrolled in Calculus III through the University of Illinois and in a variety of classes offered through the Illinois Virtual School (IVS). Students enrolled in these types of courses currently work on these classes in the GHS commons, in study hall, and at home. The ILAC would provide an optimal learning environment for students to participate in virtual learning.

Additionally, the ILAC would provide students a better environment for students to make up assessments after an excused absence. Students who have missed school often have multiple tests and quizzes to make up, and there often is not enough time to complete all assessments during PLC. The ILAC would eliminate the loss of instructional time by allowing students to make up missed assessments during times other than regular class time.

The Independent Learning & Assessment Center would be open before, during, and after school each day and would be supervised by two part-time support staff members.

FTE would be allocated as follows:

Two (2) Part-time Paraprofessionals (9 hours per day total)

The salary cost of adding two part-time paraprofessionals to oversee the ILAC is estimated to be \$21,000.

## **8. Maintenance Position (1.0 FTE) – Operations and Maintenance**

The District opened Williamsburg Elementary School in 2008 and Fabyan Elementary School in 2009. With the downturn in the economy, the district chose to eliminate a maintenance position. The current maintenance staff have been maintaining these schools as well as all District 304 buildings since that time. Williamsburg and Fabyan are currently reaching the ten-year mark and major maintenance is becoming more and more frequent both at these schools and across the district. Adding a full-time maintenance position will better help to properly maintain these buildings. The workload for the current maintenance staff does not allow the time or capacity to properly maintain the District's aging buildings.

The cost of adding a Maintenance Position is estimated to be \$40,000-\$60,000.

A cost summary of each of these positions is provided below:

<b>Position</b>	<b>Projected Cost</b>	<b>Fund</b>
1.0 FTE Psychologist/Behavior Coach	\$72,530	Education
1.3 FTE Social Work Staff	\$84,860	Education
0.4 FTE ALOP Teacher	\$20,000	Education
0.25 FTE Student Services Administrative Assistant	\$3,415	Education
1.0 FTE Bilingual Paraprofessional	\$14,500	Grant
Reading Tutor (3 hours/day)	\$7,025	Grant
ILAC Support Staff (9 hours/day)	\$21,000	Education
1.0 FTE Maintenance Position	\$60,000	O&M
<b>Initial Total</b>	\$283,330	
<b>Minimum Offsets</b>	\$375,000	
<b>Grant Funding</b>	\$21,525	
<b>TOTAL</b>	<b>-\$113,195</b> <b>+benefits TBD</b>	

The Administration recommends the approval of these positions as presented.