



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: 2018/2019 Staffing Recommendations

DATE: February 26, 2018

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 of many strategic levers 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 2018/2019 school year.

1. Social Work Staff (1.85 FTE) – District

District administration began discussions with principals and lead social workers during the 2016-17 school year regarding the need to increase social work support in various schools across the district. After reviewing caseload numbers and other workload data, district administration and school stakeholders are in strong support of increasing social work FTE.

FTE would be allocated as follows:

- Add 0.20 FTE at Geneva Early Learning Program (0.5 Total)
- Add 0.20 FTE at Heartland Elementary School (0.70 FTE Total)
- Add 0.20 FTE at Mill Creek Elementary School (0.70 FTE Total)
- Add 0.25 FTE at Williamsburg Elementary School (1.0 FTE Total)
- Add 1.0 FTE at Geneva High School (4.0 FTE Total)

The GELP Social Worker would become benefits eligible and the new GHS Social Worker would be benefits eligible. The other three part-time positions are already eligible for benefits.

Rationale:

The social/emotional needs of students continue to rise, and the workload of current social workers has steadily increased. Adding additional FTE for social workers would 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 1.85 FTE Social Work staff is estimated to be \$110,000.

2. ALOP Teacher (1.0 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 program is maintained by a full-time high school teacher and financially supported through a grant. For every student that receives services in the ALOP program, the full GSA foundational level funding is reimbursed to the District (\$6,111). The money that is generated is reimbursed to the District, thus covering the cost of the staff.

Rationale:

Geneva CUSD 304 is part of the Mid-Valley Cooperative grant. For the 2018-19 school year, the district will no longer be part of the Mid-Valley grant as it is time to begin working independently of Mid-Valley in this arena. Operating separately from Mid-Valley will allow the District to better utilize reimbursed funds to support students.

The salary cost of adding 1.0 FTE ALOP teacher is estimated to be \$70,000.

3. Special Education Teacher (0.34 FTE) – Middle School

Over the past eight months, special education teachers and building administrators at Geneva Middle School South have been working to enhance the Functional Academic Skills Training (FAST) program to better meet the needs of the students serviced by this program as well as potential students from outplacement programs who may be able to be shifted to the FAST program. The current program services students with IEPs who have either been identified as intellectually disabled or have significant deficits in a variety of domains. For four periods of the day, the students in this program are taught by a single special education teacher; for three periods of the day, the students in the program attend science class, PE, and exploratory classes with the regular education students on their teams.

The recommended changes are to shift science into the FAST program and to create an actual social studies class for the students in FAST. This change would allow for more vocational content in the life skills class. Additionally, it would allow for the students in the FAST program to receive science instruction at their instructional grade level.

Rationale:

Although students are enrolled in grade level regular education science classes, the material covered in these classes is not developmentally appropriate. Due to the lack of exposure and understanding of the topics covered in these classes, students often work 1:1 with an instructional assistant outside of the classroom on supplementary material at their level. Because the topics covered in these classes are extremely rigorous, the labs and projects presented to FAST students in regular education science are not always developmentally appropriate.

The students enrolled in the FAST program currently do not participate in a social studies class. Instead, social studies components are embedded in their life skills class. However, this takes away valuable time in life skills that could be spent working towards vocational skills and daily living skills. Students in the FAST program would benefit from a functional based science and social studies curriculum with multi-sensory instruction. They would benefit from materials and instruction presented in a small group setting at their developmental and instructional level. They would benefit from direct instruction on relevant science and social studies topics that will help them lead independent lives once they enter adulthood.

The proposed change to the FAST program would necessitate an increase of at least 0.34 FTE special education teacher. While there is an initial cost to this change, district administration anticipates a cost-savings over time through a reduction in out-placing students to outside programs.

The salary cost of increasing 0.34 FTE Special Education Teacher is approximately \$17,000.

4. Special Education Assistants (Restructure FTE) – Early Learning Program

When the Geneva Early Learning Program (GELP) was created, the four Special Education Assistants who worked 17 hours per week had those 17 hours divided over 5 days instead of over 4 days, causing them to work 3 hours & 24 minutes per day this year. At the beginning of this school year, the Early Childhood Coordinator had difficulty recruiting four quality candidates who were interested in a 3 hour & 24 minute per day position.

District administration is recommending condensing the four part-time positions into two full-time positions of 6.25 hours per day. The total number of hours allotted to these positions would decrease by 5.5 hours per week (from 68 hours to 62.5 hours), but the

positions would become eligible for benefits. Tuition money from GELP would help to offset the increased costs should the Special Education Assistants elect to take district insurance.

Rationale:

Having two full-time instructional assistant positions instead of four part-time positions will help to provide better continuity of instruction for students and also make the positions more attractive to potential candidates.

Restructuring the GELP Instructional Assistant positions would result in a savings to the District of approximately \$2,500 for reduced salary costs, and the potential cost of benefits would be covered by preschool tuition funds.

5. Student Services Program Realignment (9.0 FTE) - Elementary

The District currently utilizes Mid-Valley Special Education Cooperative to service elementary students requiring self-contained programming. These students have complex social-emotional needs that must be supported through small group instruction. Students requiring this support in elementary typically qualify for the Structured Learning Classroom (aka GATE) at Geneva Middle School North. District administration is recommending that District 304 itself provide services to students in these two self-contained classrooms.

FTE would be allocated as follows:

- Add 2.0 FTE Special Education Teachers
- Add 0.5 FTE Social Worker
- Add 0.5 FTE Student Assistance Coordinator (SAC)
- Add 4.0 FTE Special Education Assistants
- Add 1.0 FTE Coordinator

Rationale:

In order to create the best learning program for our students at all levels, while also being financially responsible, it is imperative that Geneva begins to develop and oversee some self-contained programming independent of Mid-Valley. To do this effectively, additional certified teachers, related service providers, and an administrator are required. As a unified school district, it is critical that curriculum delivered in self-contained special education programs is vertically aligned PK-12. Collaboration between job-alike staff and professional development will provide students with continuous and rigorous programming tailored to their individual needs. Students will be given access to district technology and staff will utilize technology as a platform to support instruction. Special education administrators will evaluate program staff and continue to provide timely, individualized, and compassionate support to students and their families.

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

Position	Projected Cost	Fund
2.35 FTE Social Work Staff	\$150,000	Education
1.0 FTE ALOP teacher	\$70,000	Education
2.34 FTE Special Education Teachers	\$157,000	Education
0.5 FTE Student Assistance Coordinator	\$40,000	Education
6.0 FTE Special Education Assistants	\$64,000	Education
1.0 FTE Coordinator	\$80,000	Education
Initial Total	\$561,000	
Minimum Offsets	-\$454,500	
TOTAL	\$106,500 +benefits TBD	

The Administration recommends the approval of these positions as presented.