

NAVARRO INDEPENDENT SCHOOL DISTRICT

Subject: **Consider Staffing Positions for 2024-2025**

Date: April 15, 2024

Administrator Responsible/Position: Kathy Peel/Human Resources Director

A. Purpose of Agenda Item:

☐ Information Only

☒ Action Needed

☐ Receive Input

B. Authority for This Action:

☒ Local Policy

☐ Law or Rule

☐ N/A

C. Priority, Goal, or Need Addressed:

☒ Strategic Plan

☒ District/Campus
Improvement
Plan

☐ Other

Priorities

☒ **Priority 1:** Recruiting, Hiring, Coaching, and Retaining High Quality Teachers and Staff to Support Student Outcomes.

☒ **Priority 2:** Maximizing Academic Performance.

☒ **Priority 3:** Maximizing Co-Curricular and Extra-Curricular Opportunities, Performance, and Engagement.

☐ **Priority 4:** Planning, Preparing, and Maintaining Facilities and Environments for Learning.

☒ **Priority 5:** Obtaining and Maintaining Top Rated District Recognition

Board Goals for 2023-2028

☒ **Goal 1*:** The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 49% to 60% by June 2024, 65% for 2024-2025, 70% for 2025-2026, 75% for 2026-2027, 80% for 2027-2028. **(HB3 Required Goal)**

☒ **Goal 2*:** Increased overall student performance in mathematics to 85% Meets Standard by 2028. The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 53% to 65% by June 2024, 70% for 2024-2025, 75% for 2025-2026, 80% for 2026-2027, 85% for 2027-2028. **(HB3 Required Goal)**

☒ **Goal 3*:** The percentage of graduates that meet the criteria for CCMR will increase from 72% to 88% by August 2024 and increase to 95% by 2028. **(HB3 Required Goal)**

D.

Summary: **Administration recommends approval of the following positions for the 2024-2025 school year:**

<u>Previously Approved -Grant Funded to Local Funds:</u>	Estimate
District PEIMS Data Fellow converted to PEIMS Coordinator (No salary chg)	64,000
CTE Program Director (No salary chg)	71,000

General Fund

Up to 2 Elementary teachers (K, 1)	92,780
Up to 4 Intermediate teachers (2 3rd, 5, Theatre)	227,120
Up to 3 Jr. High teachers (Science, ELA, Band)	170,340
Up to 3 High School teachers (Core including 2 soccer coaches)	178,340
Instructional Program Coordinator NA (Exchange)	

State Compensatory and Special Ed Fund

One Intermediate ESL Paraprofessional	22,000
One Intermediate Paraprofessional 1:1	22,000
One Intermediate Paraprofessional (paired w/lunch monitor)	12,000
One High School Functional Academic Paraprofessional	22,000
One Elementary Behavior Teacher	58,780
One Intermediate Functional Academics Teacher	58,780
One Speech Language Pathologist	64,453
CTE Nursing Teacher (Exchange from contracted services) (Exchange)	NA
Conversion HR Director to Asst. Supt (Exchange Stipends)	30,000

Head Start Program

One Elementary Teacher	NA (Head Start Funded)
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General Fund Total **\$ 1,093,593**

Rationale:

- PEIMS Coordinator-Crucial for managing accurate student data, ensuring compliance with regulations and maximizing funding & resource allocations.
 - CTE Director-Essential for providing strategic leadership, fostering industry partnerships, ensuring curriculum relevance, promoting student success and maintaining compliance with regulations.
 - Core Content Teachers-Meet 22:1 required ration for lower grades, provide staffing for growth using current student numbers and demographic study projection data.
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- Special Education positions-Meet existing special program needs as documented by the increased numbers of students with special needs, IEP requirements or limited English proficiency.
- Behavior Teacher-Provide for mental health, behavioral and family support for ES and IS at-risk students.
- Band Director-To lead the Jr. High Program due to increased participation and pending campus split.
- Intermediate Theatre Teacher- Meet TEKS requirement and provide support for increased student interest and provide scheduling rotation.
- Head Start Teacher- Starting the Head Start program will allow for at least one PK teacher to be funded.

**Background
Information:**

The Board approved the following Staffing Positions for the 2023/2024 School Year:

General Fund; Estimated

Up to 4 Elementary Teachers \$220,000

Up to 5 Intermediate Teachers (4 classroom + 1 specials) 275,000

1 HS American Sign Language Teachers 55,000

1 HS Athletics and District Facilities Secretary 34,000

Fund Total= \$584,000

State Compensatory and Special Education Funds

1 PK-6 ESL Teacher 64,000

1 LSSP (offset by currently contracted services) 18,000

.5 Speech Pathologist 34,000

2 Paraprofessionals (Intermediate and HS) 51,000

Fund Sub- Total= \$167,000

4 SpEd Positions Previously Approved, need to budget for 2023-24

Dyslexia Interventionist 64,000

Essential Academics Teacher 60,000

Inclusion Teacher 58,000

Early Childhood 55,000

Fund Sub-Total= \$237,000

Fund Total = \$404,000

Food Service Fund

1 Part-time equipment tech/warehouse delivery 18,000

Grand Total, All Funds= \$1,006,000

Additionally, if grant funds can be identified

1 or 2 Communities in Schools Site Coordinator(s) ES and IS, at \$41,500

Rationale:

Meet 22:1 required ratio for lower grades, using current student numbers and demographic study projection data; provide for art, music, P.E, technology, etc. as third grade moves to IS.

Add American Sign Language to language offerings at HS, as requested by students.

Divide clerical duties for HS counselors and districtwide athletics and facilities.

Meet existing special program needs, as documented by the increased numbers of students with special needs (IEP requirements) or limited English proficiency.

Maintain cafeteria equipment (particularly refrigeration); assist with food delivery and distribution.

Provide for mental health, behavioral, and family support for ES and IS at-risk students.

Budget Impact: \$1,057,000 from anticipated state and federal revenue for 2023-24, increased enrollment in regular and special programs.

E. Comments Received:

☒ LT

☐ DEIC

☒ Other

Staffing Committee met to review all requests and discuss budget impact.
All agenda items are reviewed by the Superintendent's Leadership Team.

F. Administrative Recommendation:
Administration recommends the staffing positions requested as presented to address growth, program development and Collaborative Vision initiatives.

G. Fiscal Impact and Cost:

Amount: \$1,093,593

☒ Budget

☒ Grant/Special
Funds

☐ Other

☐ Bond

H. Exhibits:
Recommendation Form

I. Action:

“I move to approve/disapprove/postpone the recommended staffing positions for 2024-2025 as presented.”

Motion by: _____ second by: _____

“I move to approve/disapprove/postpone the recommended staffing positions for 2024-2025 as presented.”

FOR: R. Rehfeld, H. Dietert, D Gilliam, L. Gosch, D. Reinhard, M. Sartain, C. Scheib

AGAINST: R. Rehfeld, H. Dietert, D. Gilliam, L. Gosch, D. Reinhard, M. Sartain, C. Scheib

MOTION CARRIED/DENIED/POSTPONED