



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

TO: Dr. Kent Mutchler

FROM: Craig Collins

RE: 2012/2013 Staffing Plan

DATE: May 24, 2012

Over the past two months, discussions have taken place among administrative staff regarding staffing needs for the 2012/2013 school year. Administrators at each level have been asked to assess current staffing levels, make staffing recommendations in light of enrollment projections and school district/building goals, and identify “high priority” positions that necessitate an early start to the recruiting and selection process. This memorandum represents the results of these discussions.

You will note that the overwhelming majority of positions recommended for continuation or addition are related to supporting special education and special needs students in the District.

1. Using District funds, we are recommending an overall increase of 1.5 FTE across the District for the 2012/2013 school year. The 1.5 FTE is comprised of the following positions:

Position	FTE	Rationale
Bilingual Elementary Teacher Harrison Elementary School	1.0	We are required by State law to provide a bilingual classroom when our enrollment of Spanish-speaking students reaches a certain level at a school. The bilingual position at Harrison Elementary School, funded this past year using Federal Jobs Funds, must continue to be offered by the District due to the number of Spanish speaking students currently enrolled at Harrison.
English Language Learner Teacher - Elementary School	0.50	An increase in English Language Learners (ELL) across the District necessitates an increase in ELL staff. The part-time ELL position is also being added based on an ISBE audit this past winter recommending that a teacher be assigned to no more than two elementary schools.

2. We are recommending the addition of the following positions (4.3 FTE) using District funds to be offset by a 4.3 FTE reduction in positions at the elementary and middle school level.

Positions - Added	FTE	Rationale
Assistive Technology (AT) Facilitator	1.0	This is the third year for this position in District 304. The AT Facilitator has become an integral member of our problem solving teams at each of our schools, providing teachers with support to incorporate the use of both hardware and software into the daily classroom routine to assist our special education population. We believe it is cost effective to maintain this position rather than eliminate it and seek these services from outside the District.
Elementary Reading Interventionist - First Grade	1.0	This teacher provides daily reading instruction to our most at risk students at the elementary level and is part of our ongoing effort to provide support to our most vulnerable readers. This position, funded last year with grant funds, continues our efforts to invest in early intervention in the early grades now so that we do not incur added staffing costs at the middle school and high school levels down the road.
Department Section Increases - Geneva High School	1.0	Based on an analysis of course registration information, we will need additional FTE next year in the following departments: Science (.50) and World Languages (.60). These additions will be offset by a .10 FTE reduction in Industrial Technology.
Special Education Teacher	0.80	An increase of special education students at the middle school level requires an increase in special education staff at Geneva Middle School South.
Special Education Teacher	0.50	During the 2011/2012 school year we added a part-time teacher due to an increase in students eligible for special education services. We do not expect a decrease in special education students next year at Harrison and it will be necessary to retain this position.
Total - Added	4.3	

Positions – Reduced	FTE	Rationale
Four (4) Elementary Sections	4.0	Based on our enrollment projections, we believe we can staff our six elementary schools next fall with four fewer elementary sections. Projecting staffing needs at the elementary level some three months before the start of the next school year is not an exact science. We will closely monitor elementary enrollment in each grade in each building between now and the beginning of the next school year. In the event that unexpected enrollment growth occurs in a particular grade, we will consider the possibility of adding a new section and bring a recommendation to the Board of Education for approval.
Middle School German/Spanish Section Decrease; Art Section Increase	.30	Based on our enrollment projections, we expect to reduce one section of German and one section of French at the 8 th grade level. We also expect to add one section of Art at the eighth grade level. This will result in a net FTE decrease of .30
Total - Reduced	4.3	

3. Using Federal grant funds, we are recommending an increase of 2.30 FTE across the District for the 2012/2013 school year, including a special education teaching assistant at the middle school level. These positions include:

Position	FTE	Rationale
Elementary Reading Specialist Title I Grant	1.0	This reading specialist would join the other three elementary reading specialists in providing direct instruction to struggling readers and direct assistance to our elementary teaching staff in the area of reading.
School Psychologist - GHS IDEA Grant	0.40	Maintaining a .40 FTE increase in school psychology is necessary to create and review 504 plans, conduct initial and re-evaluations for special education services and provide direct service to an identified population of over 200 students. In addition to evaluations, psychologists are being called on to intervene in a proactive manner by leading groups and developing activities to support students in times of emotional distress.
Social Worker - Preschool IDEA Grant	0.30	At the present time our school psychologist at Western is also providing social work services to students. Our intent is to assign a social worker to Western and reassign part of the school psychologist's time to other buildings in the District.
Pre-School Speech/Language IDEA Grant	0.20	Due to an increase in preschool enrollment, additional speech/ language services are required.
Pre-School Teacher IDEA Grant	0.20	Due to an increase in preschool enrollment, an additional classroom must be provided two afternoons a week.
Speech/Language - Mill Creek IDEA Grant	0.20	Due to an increase in students eligible for speech services at Mill Creek, additional speech/ language services are required.
Special Education Teaching Assistant - GMSS	9 month position	Due to the continued enrollment of a special education student who speaks Spanish, it will be necessary to continue this position in the 2012/2013 school year.

4. Staffing recommendations to replace teachers who are retiring will begin with the May 29 meeting.
5. Starting with the May 29 Board meeting, we will begin the process of recalling teachers who were released in March and April.
6. The staff recall process for non-certificated staff will begin in June.

Staffing Plan Summary

1. With the exception of the Bilingual teaching position at Harrison and the part-time English Language Learner teaching position at the elementary level, we are not proposing any increase in certified staff FTE in 2012/2013 using District funds. As has been the case for many years, should it be necessary to add certified staff in July, August, or during the school year based on unforeseen circumstances (e.g. enrollment increases) we will use our FY 2013 staff contingency dollars set aside for such purpose.
2. We are using Federal grant dollars to support the addition of 2.30 FTE certified staff and one (1) special education assistant at the middle school level.
3. We are not proposing any increase in non-certificated staff in 2012/2013.

I recommend that the Board of Education adopt the 2012/2013 Staffing Plan as presented. Board members are welcome to contact me should they have any questions regarding this staffing plan.