



BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

5A. Preview

Date: June 27, 2005

SUBJECT: DIFFERENTIATED STAFFING/STAFFING PLAN AMENDMENT

BOARD GOAL: Personnel

FISCAL NOTE: 2005-2006 Local and Federal Budgeted Monies

**ANTICIPATED
DATE FOR ACTION: July 11, 2005**

Background Information:

- By reprioritizing, Federal (Titles I, II, III, IV, and V) monies may be spent on professional development designed to impact student achievement
- Three (3) Student Support Specialists can be funded from Title monies
 - Teacher level positions whose primary responsibilities would be to coordinate and facilitate campus professional development in areas of SAS, LPAC and 504 and to assist in the assessment of GT, ESL and Dyslexia students at six (6) high needs campuses (Parkview EL, Whitley Road EL, North Riverside EL, Keller-Harvel EL, Chisholm Trail IS, and Parkwood Hill IS)
- Federal monies may also be spent to fund a portion of administrative and clerical support salaries in the areas of responsibility
 - A portion of the Director of Federal/State Programs and a portion of her secretary's salary will be paid from federal funds.
- Two secretarial positions were overlooked in the Staffing Plan as amended April 11, 2005; Secretary to Executive Director, Curriculum & Instruction and Secretary to Director, Instructional Technology
- The increased tracking and reporting required by NCLB necessitates an increase in the Certification Specialist position in HR from 50% to 75%

Administrative Considerations:

- Without reducing the amount of federal funds allocated to campuses, a realignment of administrative allocations will result in the addition of 3 professional support positions to provide differentiated staffing at high needs campuses.
- Budgeted federal funds have been reduced for summer school to reallocate monies for positions that will provide assistance to students upfront instead of in remediation.
- The additional staff will identify students earlier and get them interventions sooner.

- The percentage of students referred for special education should be less and the percentage of students getting needed services will increase as testing and interventions will be quicker and result in better referrals.
- Two additional secretarial positions are required to support the Executive Director and Director positions.
- The monies to fund the increased percentage for the certification specialist in HR would be deducted from the HR budget.

The administration will recommend that the Board approve the additional 5.25 positions that, through reallocation of federal and local dollars and HR department budget will result in an additional \$36,000 projected local budget staff cost.

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Respectfully submitted,

Penny Benz
Assistant Superintendent
Human Resources