



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

TO: Board of Education

FROM: Craig Collins
Assistant Superintendent - Human Resources

RE: 2013/2014 Staffing Plan - Personnel Reorganization/Job Description Updates

DATE: April 4, 2013

As we begin our planning efforts for the 2013/2014 school year, we begin with these assumptions:

- Over the past several years we have eliminated, reduced, and, in some cases, consolidated administrative, teaching, and support staff positions in our District. Given our fiscal challenges, these efforts will continue. However, it is important to note that we have reached the point in certain areas where further reductions are not warranted or possible due to Federal and state law.
- We continue to assess existing positions to determine if these positions are properly aligned with our District goals and strategic initiatives. This assessment has led us to conclude that several existing positions should be reorganized or “re-purposed” to ensure that we are doing the right job with the right person for the right reasons. Some of the positions below fit into this category.
- It would not be stretching the truth to assert that we are experiencing unprecedented change in the world of education. A recent article in the *Economist* concludes, “America’s schools are getting the biggest overhaul in living memory.” Some of these changes require minor adjustments and cost little; many changes come in the form of unfunded mandates and will cost our District more. The Common Core curriculum initiative, new principal and teacher evaluation requirements, and the tragedy of Newtown, to cite a few examples, are “game changers” with respect to our short-term and long-term staffing needs.

We begin our staffing plan discussions on Monday, April 8, with an overview of proposed changes to several existing positions.

1. Safety/Security Supervisor (1.0 FTE – Operations & Maintenance Fund)

Over the past fifteen years, school security has emerged as one of the most important challenges facing our nation's schools. The words "Columbine" and "Newtown" are now etched in our history as reminders of the vulnerability of our children.

As a school district, we have taken the approach that school security is never to be taken for granted. Through a Federal grant, the District has embarked on a number of new security initiatives during the past two and a half years to make District 304 a safer place for students, staff, and parents. These initiatives include specialized security training for teachers and administrators, the purchase of equipment and supplies that will enable our staff to more effectively respond to crisis situations, and the securing of new electronic tools that will provide for more efficient communication during a security event. In order to continue these security initiatives, we want to use resources from Operations & Maintenance Fund to support a full-time Safety/Security position. We have planned for this position and have actually allocated money to fund this position for the past two years. Due to staff changes, we have not filled the position.

The major job responsibilities for this position include:

- Oversee security program in and around all District buildings
- Serve as a liaison with city and county law enforcement and emergency response agencies
- Supervise the use of security cameras, access control systems, safety lighting, and emergency notification systems
- Chair the District Safety Committee
- Provide ongoing emergency response training to District staff
- Develop, maintain, update, and implement District security plans

Our intent would be to fill the position prior to the beginning of the 2013/2014 school year. We expect that the salary for this position would be between \$50,000 and \$60,000 with benefits commensurate with a 12 month position.

2. Student Prevention Coordinator (.50 FTE – Education Fund)

If "an ounce of prevention is worth a pound of cure" one could argue that effective and targeted prevention efforts undertaken by a school district can literally change the life trajectory of a child, perhaps even saving the life of a young person. We stand together with parents to shield our students when necessary from destructive influences and empower our students when appropriate to make healthy and informed life choices.

The District has for many years contracted with Williams & Associates to provide drug and alcohol testing, substance abuse education for parents and members of the community, and addiction counseling for families. As Chic Williams now looks to retire, the District seeks to continue and expand prevention efforts to include a wider array of adolescent mental health issues including suicide, depression, violence, and bullying.

The major responsibilities for this position include:

- Develop, supervise, and evaluate District prevention programs
- Coordinate student referrals to appropriate mental health agencies
- Consult with students and families upon school, parent, and/or police request
- Collaborate with school and community agencies and organizations to provide prevention information to students, families, and the community
- Supervise the District threat assessment process at each school
- Provide professional development to District staff pertaining to mental health issues

Our plan would be to fill the position by the fall. We expect that the salary for this position would be between \$25,000 and \$30,000 with benefits commensurate with a .50 FTE position. The cost of this position would be offset by ending the contract with Williams & Associates at the end of this fiscal year. The cost of this contract is \$23,000.

3. Early Childhood Coordinator (1.0 FTE – Education Fund)

Since the early 1980's, District 304 and the Geneva Park District have combined forces to offer a preschool program that serves the needs of three and four year old children in our community who have experienced developmental delays in several life categories. The program has served as a model for integrating typical developing children and students with special needs prior to the start of kindergarten.

For the last six years, the daily operations of the District 304 preschool have been managed by a Student Assistance Coordinator (a certified staff member) who also teaches or serves as a school psychologist. Our Assistant Director of Student Services has provided administrative oversight including the evaluation of certified staff. By law, we are also required to offer eligible preschool students an extended school year summer program that guards against educational regression. We currently compensate our Student Assistance Coordinator to coordinate this summer school program. While this arrangement during the school year and the summer has proven satisfactory, it is not optimal given the complex physical, emotional, and social challenges manifested in students who are now entering our pre-school program. Furthermore, we believe the increasing certificated staff evaluation responsibilities now shouldered by our Director and Assistant Director of Student Services necessitates moving to a full-time, full-year administrative position at the pre-school level. The Early Childhood Coordinator will be responsible for the entire educational program at the pre-school level including curriculum development, hiring of all staff, certified and non-certified staff evaluations, professional development, and program coordination with the Park District.

Our expectation is that the position would be filled this summer. We anticipate that the cost of this position would be in the \$70,000 - \$80,000 range and would be offset substantially by the current salary of the Student Assistance Coordinator/Psychologist, resulting in a small net cost to the District.

4. Director of Business Services (1.0 FTE – Education Fund)

Managing the fiscal health of the District has taken on a new sense of importance since 2008. The job of overseeing the fiscal affairs of an organization with over 800 employees and a budget of 90 million now rests primarily with the Assistant Superintendent-Business Services and three support staff. With the July retirement of one of these support staff members – our Accounting Specialist – we believe it is an appropriate time to redefine this support staff position into a 12 month administrative position in order to add more management depth to our business services department and to allow Ms. Oberg the time to do the fiscal analysis and long-term projections required by the Board.

The major responsibilities for this position include:

- Assist with the preparation of the budget, levy, and other business processes
- Prepare and submit quarterly expenditure reports for State and Federal grants
- Reconcile daily and monthly bank statements
- Prepare treasurer's report and monthly financial reports
- Supervise Business Office staff

Our expectation is that the position would be filled by the end of the summer. We anticipate that the total cost of this position would be in the \$90,000 - \$95,000 range (including benefits) and would be offset substantially by the compensation package paid to the Accounting Specialist. We estimate the net cost to the District would be in the \$14,000 to \$16,000 range.

5. Bus Mechanic (1.0 FTE – Transportation Fund)

At the present time we employ one bus mechanic to service 55 large school buses (71 passenger capacity) and 9 smaller school buses (35 passenger capacity). When we kept our busses for only one school year, this staffing level was adequate. Now that we keep our school busses for two years, there is additional maintenance required such as brake inspections and oil changes as well as minor warranty repairs. We also want our more experienced mechanic to start working on the District fleet of trucks, reducing the cost of outsourcing repairs. For these reasons, we are asking for an additional mechanic.

Our intention is to secure the services of an intern, apprentice, or entry level mechanic to assist our current mechanic by next August. We anticipate paying this new person in the range of \$18.00 to \$20.00 an hour. To offset this cost, we will eliminate an existing bus mechanic support position. The net cost of this second mechanic position is expected to be approximately \$18,000 per year.

The cost of funding these positions is summarized below:

Cost Summary – Personnel Reorganization – 2013/2014			
	Projected Cost of Position	Position Offset	Net Cost
Safety/Security Supervisor	\$72,500	\$60,000	\$12,500
Prevention Coordinator	\$40,000	\$23,000	\$17,000
Early Childhood Coordinator	\$75,000	\$70,000	\$5,000
Dir. of Business Services	\$92,500	\$77,000	\$15,500
Bus Mechanic	\$33,000	\$15,000	\$18,000

Members of the Administration will provide additional information about these positions at Monday's Board meeting. We welcome questions from the Board next Monday.