



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: Preliminary 2016/2017 Staffing Recommendations

DATE: March 11, 2016

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 have identified four strategic goal areas that will help us realize this vision for students:

- An educational setting where teacher and principal quality is expected, encouraged and rewarded
- A safe, nurturing environment where the social-emotional needs of children are affirmed and valued
- A technology program that transforms the learning process and prepares students for the future
- An operations department which develops, utilizes, and maintains the facilities that provide the necessary infrastructure to meet the needs of students

Over the past four months, the Administration has been engaged in a process of identifying staffing priorities in each of these strategic goal areas 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 2016/2017 school year.

1. Science Instructional Facilitator (1.0 FTE) – District K-8

Like the Common Core standards, the Next Generation Science Standards (NGSS) were developed by a consortium of states and released in 2013. The Illinois State Board of Education formally adopted the NGSS as the *Illinois Learning Standards in Science* in 2014 with an expectation for “full implementation” by Illinois school districts beginning in the 2016/2017 school year.

Unlike Illinois’ former science standards which provided little more than generalized benchmarks for grade spans, the new standards not only represent a significant increase

in rigor but also note specific performance expectations for each grade level. In addition, it is important to note that these standards are organized in a *three-dimensional* architecture that integrates explicit content, scientific practices, and “cross-cutting” concepts into a broad, complex system.

Rationale:

As the Board is aware, the District spent several years working to support its teachers as it transitioned to the Common Core Math Standards, and while this was certainly a challenging process, the District’s approach and model of implementation has borne fruit. It is not an exaggeration to note that Geneva’s transition to the NGSS will be equally, if not more daunting. The District’s students and staff have experienced great success with the new math standards in large part due to the Common Core Math Facilitator, and District administration believes that having a staff member serve in a similar capacity for science would prove equally beneficial.

The cost of adding a Science Instructional Facilitator is estimated to be \$55,000.

2. Instructional Coaches (1.2 FTE) – High School

The District currently utilizes four certified teachers to provide direct support to teachers in the area of technology integration. One of the technology facilitators is also responsible for managing and supporting the District’s Assistive Technology program for special needs students. Most of the professional development provided to teachers is accomplished by pulling teachers out of their classrooms during the school day and, while substitute teachers cover classrooms, the technology facilitators engage the teachers in professional development related to curriculum and technology integration.

Growth in the amount of technology and the expectation for teachers and students to use that technology requires more staff to provide real-time professional development, instructional support, modeling of best practices and the time needed to stay abreast of current technologies. The technology capital plan includes proposals for additional portable devices at multiple levels, including 1:1 technology expansion at Geneva High School.

Rationale:

The addition of three part-time instructional coaches who will focus on technology integration efforts with teachers at Geneva High School is an excellent way to support teachers and students who are eager to use technology in the learning process and who are integrating 1:1 technology with the curriculum. The use of instructional coaches will ensure that teachers’ professional development is job-embedded, on-going, and collaborative. Additionally, this model will increase teachers’ time in the classroom for valuable instruction and decrease the costs associated with hiring substitute teachers.

The cost of adding a three 0.4 FTE Instructional Coaches is estimated to be \$50,000. While these instructional coaching positions cannot be funded through grant dollars,

District administration would like to use \$50,000 in grant dollars to fund another, unrelated position in the district and then use the money captured from that offset to fund these part-time coaching positions. Furthermore, we believe that the use of instructional coaches could reduce our substitute costs for professional development days by at least \$10,000.

3. Student Assistance Coordinator (0.5 FTE) – Elementary

Over the last several years, the District has been working to redefine the position of Student Assistance Coordinator (SAC) at the elementary level. The SAC position assists building principals with a variety of educational leadership tasks including RTI management, 504 oversight, Common Core implementation, Second Step, and student social/emotional welfare. Up until recently, the SAC position has been part-time (0.5 FTE).

Three years ago, the District recommended and the Board approved piloting a full-time SAC at Heartland Elementary School due to the increasing responsibilities of the SAC role and as a way to alleviate the teacher evaluation load borne by the principal. The following year, a full-time SAC was added to Harrison Street School and, this year, a full-time SAC was added at Mill Creek. The addition of full-time SACs at these larger elementary schools has increased the capacity of the SAC to help students to be successful. It has also increased the capacity of the principals in those schools who now have more time to focus on instructional leadership. Additionally, the full-time SAC role provides the District with an opportunity to grow leadership in-house at the elementary level, as evidenced by Mrs. Brenna Westerhoff's promotion from SAC to Principal at Harrison Street School.

Rationale:

Williamsburg Elementary is the largest Geneva elementary school yet it still has a part-time SAC. District administration recommends increasing the role of the Williamsburg SAC in order to meet the needs of its students, increase the capacity of the SAC to address the position's growing responsibilities, and help alleviate the teacher evaluation load of the principal. Increasing Williamsburg's SAC to full-time would be consistent with the Board's decisions for full-time SACs during the last three years and would keep Williamsburg commensurate with Geneva elementary schools of similar size.

The cost of increasing a SAC to full-time is approximately \$31,000.

4. Psychologist (1.0 FTE) – Elementary

As a result of contract negotiations between the Board of Education and the Geneva Education Association in 2012, a committee of teachers and administrators was formed to:

- evaluate the service delivery model for student services at all levels;

- develop consistent and coherent job descriptions for psychologists, social workers, and guidance counselors;
- determine the role of psychologists, social workers, and counselors in the problem-solving process, special education process, and the Section 504 eligibility and entitlement process;
- evaluate District resources and programs to provide students with consistent social-emotional support.

Based on the work of this committee during the 2012/2013 and 2013/2014 school years, a number of staffing recommendations were made to the Administration. The Administration carefully reviewed each of these recommendations and determined that these recommendations would be presented to the Board over several years.

In the spring of 2014, the Administration recommended and the Board approved the following staffing changes for the 2014/2015 school year:

- the addition of one guidance counselor (1.0 FTE) at Geneva High School
- an increase in psychologist FTE at the middle school level from (1.6 to 2.0)
- the addition of one psychologist (1.0 FTE) at the elementary level

In the spring of 2015, the Administration recommended and the Board approved the following changes for the 2015/16 school year:

- the addition of (0.5 FTE) social worker at Geneva High School
- the addition of one psychologist (1.0 FTE) at the elementary level

Based on the work of the committee, the Administration is recommending the following staff changes for the 2016/2017 school year:

- the addition of one psychologist (1.0 FTE) at the elementary level

Rationale:

At the present time, the following elementary buildings have the support of full-time psychologists: Mill Creek, Williamsburg, and Harrison Street. All social workers are currently split between two elementary buildings and the pre-school with the exception of Williamsburg. Williamsburg is currently staffed by a full-time psychologist and a .75 FTE social worker. This staffing arrangement creates the following issues:

- students with intense social-emotional needs receive inconsistent support throughout the week
- psychologists spend approximately 1.5 days per week in problem-solving meetings, further decreasing student contact time
- psychologists have little time to review data and assist teachers in implementing interventions with fidelity
- elementary schools' needs vary (a one-size-fits-all model is not effective)

The committee proposes an increase in the elementary psychologist staffing allocation in order to sustain appropriate interventions for students. At each elementary building,

approximately 15%-20% of the student population qualifies for academic and/or social-emotional interventions. This increase in psychologist FTE would allow a full-time psychologist to be assigned at five of six district elementary schools.

The cost of adding a full-time psychologist at the elementary level is estimated to be \$60,000 prior to deducting \$9,000 in special education reimbursement funds for a total estimated cost of \$51,000.

5. HVAC Certified Position (1.0 FTE) - District

The District previously had an HVAC certified position but it was outsourced in 2006 to Johnson Controls as a cost-saving measure. While the District did see cost savings for a time with Johnson Controls, over the last ten years, with the increase in union labor costs for Mechanical Inc., the contract costs have increased. At this point in time, the District should see substantial savings by taking over contract work from Mechanical Inc. on billable, non-covered repair items. In addition, having an internal District employee on-site will help to expedite repairs.

Rationale:

An HVAC certified staff member with electrical and refrigerant certification would reduce the cost of outsourced repairs to the HVAC systems within district buildings.

The cost of adding an HVAC Certified Position is estimated to be \$60,000-\$80,000 plus benefits. However, we anticipate a minimum of \$75,000 in offsets from bringing these repairs back in-house instead of outsourcing the repairs to a mechanical contractor.

6. Lead Grounds Stipend – District

The Lead Grounds position was eliminated around ten years ago because of cost-saving measures taken by the District; the responsibilities of the position were shifted to the Custodial Supervisor. Since that time, the District has grown by two elementary schools, increased the number of athletic events, and increased the rentals of its fields to outside organizations. Therefore, it has become more difficult for the Day Shift Building Services Coordinator, who is currently in charge of the lead grounds responsibilities, to devote the time and expertise needed to oversee the processes related to district grounds keeping.

Rationale:

A stipend is needed for a current grounds employee to oversee the entire athletic scheduling of fields for events, the scheduling of landscaping, and the application of herbicide and pesticide in compliance with state law and the Illinois Department of Public Health (IDPH). The knowledge of timelines and procedures would be best served by a grounds person whose expertise is essential for management of district grounds keeping.

The cost of the Lead Grounds stipend is \$5,000.

7. Warehouse Manager/Maintenance Stipend – District

Currently, a custodian at Central Office oversees supplies for the Central Office warehouse and the school custodians are responsible for their specific school supply needs. District administration would like to have a Central Office custodian oversee the management and oversight of all custodial supplies for the District, with responsibilities for ordering all supplies for the entire District and managing district-wide inventory.

Rationale:

This stipend role is needed to ensure more accurate inventories throughout the District which should result in greater cost-controls.

The cost of the Warehouse Manager/Maintenance stipend is \$2,000.

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

Cost Summary – Staffing Plan – 2016/2017				
Position	Projected Cost	Minimum Offsets	Net Cost	Fund
Science Instructional Facilitator	\$55,000		\$55,000	Education
Instructional Coaches (3 part-time)	\$50,000	\$50,000 (grant funds for another position) \$10,000 (subs)	-\$10,000	Education
Student Assistance Coordinator	\$31,000		\$31,000	Education
Psychologist	\$60,000	\$9,000	\$51,000	Education
HVAC Certified Position	\$60,000-\$80,000	\$75,000	\$0	O&M
Lead Grounds Stipend	\$5,000		\$5,000	O&M
Warehouse Manager/ Maintenance Stipend	\$2,000		\$2,000	O&M
TOTAL			\$134,000	

The Administration recommends the approval of these positions as presented.