



BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

11D. Preview Date: January 8, 2007

SUBJECT: 2007-08 DISTRICT STAFFING PLAN

BOARD GOAL: The Keller Independent School District will recruit, develop, and retain a diverse highly qualified staff.

FISCAL NOTE: 2007-08 General and Federal Funds

**ANTICIPATED
DATE FOR ACTION: January 22, 2007**

Background Information:

- Campus positions based upon student projections for 2007-08
- Proposals included in the 2007-08 District Staffing Plan are:
 - Elementary
 - Additional PE Teacher at 800 students instead of 1,000 – Estimated 7 additional positions @ \$50,000 = \$210,000
 - Deletion of additional Co-Curricular Teacher at 1,000 students – No budget impact 2007-08
 - Additional General Office Aide in Basic Staffing instead of at 1,000 students – Estimated 18 additional positions @ \$20,000 = \$360,000
 - Deletion of PE Aide at 800 students – Estimated 7 positions @ \$20,000 = <\$140,000>
 - Intermediate
 - Additional 0.5 Band Teacher at 800 students – Estimated 0.5 additional position @ \$50,000 = \$25,000
 - Additional 1 Co-Curricular Teacher in Basic Staffing instead of 0.5 at 800 students and 0.5 at 1,000 students – Estimated 2 additional positions @ \$50,000 = \$100,000
 - Additional General Office Aide in Basic Staffing instead of at 1,000 students – Estimated 3 additional positions @ \$20,000 = \$60,000
 - Middle School
 - Additional 0.5 Band Teacher at 800 students – Estimated 0.5 additional position @ \$50,000 = \$25,000
 - High School
 - No additional requests

- Modified A/B block schedule will continue to allow for same amount of planning and preparation time as currently afforded

Administrative Considerations:

- This portion of the District Staffing Plan provides for changes to campus staffing.
- The total cost of the proposed changes is estimated to be \$640,000
- The cost of the proposed changes for instructional positions is estimated to be \$360,000
- The cost of the proposed changes for paraprofessional positions is estimated to be \$280,000
- The Board will be asked to accept the Campus Administrative and Instructional positions of this document on January 22, 2007 as a staffing plan guideline for the 2007-08 school year to allow for the transfer and hiring of campus administrative and instructional support positions.
- The Board will be asked to accept the Paraprofessional and Operation Support positions of this document at a later date.

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Respectfully submitted,

Penny Benz
Asst. Superintendent of Human Resources