

**Proposed Human Resources Plan  
April 27, 2020**

**General Education Teachers**

**Priorities**

1	Recommended if district has up to approximately \$100,000 to spend
2	Recommended if district has up to approximately \$200,000 to spend
3	Recommended if district has up to approximately \$300,000 to spend
4	Recommended if district has up to approximately \$400,000 to spend
5	Next priority level
6	Next priority level

**Classroom Teachers**

Priority: *1*  
Status: *Option 3 Recommended*

Grades	2019-20 Current	2020-21 Option 1  Traditional Class Size Targets	2020-21 Option 2  Alternative and Co-Taught Classrooms in Each Grade	2020-21 Option 3  Hybrid
Kindergarten	9	8	7+2	8
1 <sup>st</sup>	8	9	7+2	9
2 <sup>nd</sup>	10	8	6+2	6+2
3 <sup>rd</sup>	8	9	8+2	8+2
4 <sup>th</sup>	8	8	6+2	6+2
5 <sup>th</sup>	8	8	6+2	8 or 6+2
6 <sup>th</sup>	8	8	6+2	8 or 6+2
<b>TOTAL</b>	59	58 -\$85,000	46+14 +\$85,000	59 *\$0

\*The neutral cost is a comparison between the recommended option and the current number of teachers.

Other TBMS	Full-Time Equivalency	Funding Source
No Recommended Changes		
<b>TOTAL</b>		

Red Wing High School	Full-Time Equivalency	Funding Source
Reduce Overloads for Math Teachers	-0.25	General
<b>TOTAL</b>	-0.25	General

**Internship Coordinator**

*Priority:* 1

*Status:* Recommended if CTE Revenue is increased to pay for the position

The school district currently employs a full-time Flight Path Coordinator who coordinates student work-based learning opportunities, internships with local businesses, curriculum for career planning, and Naviance. If approved, the Internship Coordinator will coordinate local internships while the Flight Paths Coordinator will oversee other aspects of the program. This individual may also be assigned to serve as the District Assessment Coordinator, Credit Recovery Coordinator, and other responsibilities.

Mick Wendland, the current Flight Paths Coordinator, suggested that we increase Career and Technical Education (CTE) funding by offering more CTE classes taught by CTE-certified teachers. He also suggested that 10% of CTE revenue be allocated to instructional supplies and 10% allocated to teacher externships. According to Jackie Paradis, if all teachers without a CTE license obtained one, the district's additional revenue would be \$35,000 higher than additional expenses if Mick Wendland's proposal was instituted.

## Early Childhood and Special Education

### Early Childhood and Special Education Administration (2020-21)

*Priority: 1 for changes to Colvill Family Center administration*

*2 for addition of special education administrator*

*Status: Option 2 Recommended*

Option 1 Current	Option 2	Option 3	Option 4
1.0 SPED Director	1.0 SPED Director	1.0 SPED Director	1.0 SPED Director
	1 SPED Supervisor, Assistant Director, or Director +\$50,000-\$70,000		
		2 SPED Coordinators—one at SES and one at BES +\$85,000	1 SPED Coordinator split between SES and BES or one at RWHS +\$85,000
0.8 Colvill Director: 0.3 B-3 Countywide 0.2 3-5 SPED 0.3 Community Ed	*0.5 Colvill Director 0.3 B-3 Countywide 0.2 3-5 SPED	*0.5 Colvill Director	*0.5 Colvill Director
0.2 CE (Preschool Coord.)	+0.6 CE (Preschool Coord.)	+0.6 CE (Preschool Coord.)	+0.6 CE (Preschool Coord.)
2.0 Total	3.0 Total	4.0 Total	3.0 Total
Baseline	+\$50,000- \$70,000	+\$85,000	+\$42,500

\*Min would work 0.8 through 12/31/2020 and then 0.2 through end of year. Britni would work as the preschool coordinator 0.2 through 12/31/2020 and then 1.0 through end of year. As Britni transitions into Min's role, we will need an additional ECSE teacher.

**Early Childhood and Special Education Administration (Long-Term)**

*Priority:* 1 for Colvill Family Center administration  
 2 for special education administrator  
 1 for high school special education teacher  
 1 for high school part-time school psychologist

*Status* Option 2 Recommended

Option 1 Current	Option 2	Option 3	Option 4
1.0 SPED Director	1.0 SPED Director	1.0 SPED Director	1.0 SPED Director
	SPED Supervisor, Assistant Director, or Director +\$50,000-\$70,000		
		2 SPED Coordinators—one at SES and one at BES +\$85,000	1 SPED Coordinator split between SES and BES or one at RWHS +\$42,500
0.8 Colvill Director: 0.3 B-3 Countywide 0.2 3-5 SPED 0.3 Community Ed	1.0 Colvill Director 0.3 B-3 Countywide 0.2 3-5 SPED 0.5 Community Ed	1.0 Colvill Director 0.3 B-3 Countywide 0.2 3-5 SPED 0.5 Community Ed	1.0 Colvill Director 0.3 B-3 Countywide 0.2 3-5 SPED 0.5 Community Ed
0.2 Preschool Coord.			
2.0 Total Baseline	3.0 Total +\$50,000-\$70,000	2.0 Total +\$85,000	3.0 Total +\$42,500

As shown in an attachment, Cherie Johnson, the Executive Director of GCED, presented special education teacher allotments for the upcoming school year. The number of teachers is largely determined by expected caseload counts.

School	Adjustment in Positions	Change
Colvill		0.0
Sunnyside Elementary School		0.0
Burnside Elementary School	Additional part-time School Psychologist at RWHS included in other proposal.	0.0
Twin Bluff Middle School		0.0
Red Wing High School		+1.0 Teacher +\$42,500
Tower View and Homebound		0.0
Itinerant Services	Additional part-time School Psychologist at RWHS	+0.5 Teacher +\$26,250
<b>TOTAL</b>		<b>+2.5 Teachers +\$68,750</b>

**Special Education Transportation Monitors**

Priority: 1  
 Additional Cost: Savings of \$30,000/year  
 Category: General  
 Status: Recommended

Currently, First Student hires most monitors for each special education bus at a cost of nearly \$25/hour for a minimum of 4 hours per day. First Student indicated it can not continue to have its monitors administer emergency medical procedures if a student is in need of medical attention. As a result, the school district is hiring at least 6 monitors. Our costs will be lower than our current charges from First Student.

## K-12 Building Administration

### Sunnyside Elementary School Administration

*Priority: 1 for assignment of Director of Technology position to principal  
5 for conversion of Student Support Coordinator to Assistant Principal*

*Status: Option 4 Recommended*

Option 1 (Current)	Option 2	Option 3	Option 4
Principal	Principal	Principal	*SES Principal / Director of Technology +\$3,500-\$9,000
	**Assistant Principal +\$120,000		**Assistant Principal +\$120,000
Student Support Coordinator	Student Support Coordinator	Student Support Coordinator	Student Support Coordinator Position Eliminated -\$100,000
1.0 Social Worker	1.0 Social Worker	2.0 Social Workers +\$85,000	1.0 Social Worker
Baseline	+\$120,000	+\$85,000	+\$23,500-\$29,000

\*The salary for the combined position would be negotiated with the Red Wing Principals Association. The estimated cost range reflects differences between the salary and benefits of an elementary principal and a middle school principal (low end) and high school principal (high end).

\*\*The Assistant Principal could oversee elementary targeted services programming during the summer. These cost savings are not included in the budget estimates.

**Burnside Elementary School Administration**

Priority: 1  
 Status: Option 5 Recommended

Option 1 (Current)	Option 2	Option 3	Option 4	Option 5
Principal	BES Principal / TV Principal +\$3,500-\$9,000	Principal	BES Principal / TV Principal +\$3,500-\$9,000	BES Principal / TV Principal +\$3,500-\$9,000
	Assistant Principal +\$120,000		Dean of Students \$85,000	
Student Support Coordinator	Student Support Coordinator	Student Support Coordinator	Student Support Coordinator	Student Support Coordinator
1.0 Social Worker	1.0 Social Worker	2.0 Social Workers +\$85,000	1.0 Social Workers	1.0 Social Workers
0.5 School Psychologist	0.5 School Psychologist	0.5 School Psychologist	0.5 School Psychologist	1.0 School Psychologist \$26,250
Baseline	*+\$123,50-\$129,000	\$85,000	+\$88,500-\$94,000	+\$29,750-\$35,250

**Twin Bluff Middle School Administration**

Priority: 1  
 Status: No Changes Recommended

Option 1 (Current)	Option 2	Option 3	Option 4
Principal	Principal	Principal	Principal
Assistant Principal	Assistant Principal	Assistant Principal	Assistant Principal
	Student Support Coordinator +\$85,000		Student Support Coordinator +\$85,000
1.0 Social Worker	1.0 Social Worker	2.0 Social Workers +\$85,000	2.0 Social Workers +\$85,000
2.0 Counselors	2.0 Counselors	2.0 Counselors	2.0 Counselors
Baseline	+\$85,000	+\$85,000	+\$170,000

**Red Wing High School Administration**

Priority: 2 for dean of students or student support coordinator

Status: Option 5 recommended

Option 1 (Current)	Option 2	Option 3	Option 4	Option 5
Principal	Principal	Principal	Principal	Principal
1 Assistant Principal	2 Assistant Principals +\$140,000	2 Assistant Principals +\$140,000	1 Assistant Principal	1 Assistant Principal
Activities Director	Activities Director	Activities Director Position Eliminated -\$100,000	Activities Director	Activities Director
		Part-Time or Full-Time Teacher on Special Assignment for Activities +\$85,000	Student Support Coordinator +\$85,000	Dean of Students or Student Support Coordinator +\$85,000
2 Social Workers	2 Social Workers	2 Social Workers	3 Social Workers +\$85,000	2 Social Workers
3 Counselors	3 Counselors	3 Counselors	3 Counselors	3 Counselors
Baseline	+\$140,000	+\$125,000	+\$170,000	+\$85,000



## District Administration and District Office

### Teaching and Learning Department

Priority 1  
 Status: *Option 3 Recommended*

Option 1 (Current)	Option 2	Option 3
Director of Support Services	Director of Support Services Position Eliminated -\$160,000	Director of Support Services Position Eliminated -\$160,000
	Director of Teaching and Learning +\$135,000 to +\$170,000	Director of Teaching and Learning +\$135,000 to +\$170,000
Curriculum Coordinator	Curriculum Coordinator Position Eliminated -\$95,000	Curriculum Coordinator Position Eliminated -\$95,000
	Data Manager & District Assessment Coordinator +\$95,000	District Assessment Coordination would be handled by RWHS counselor, assistant principal, dean of students, student support coordinator, or other employee
Teaching and Learning Coaches	See below	See below
BASELINE	-\$25,000 to +\$10,000	-\$120,000 to -\$85,000

Instead of replacing the Director of Support Services when Dr. Borgen retires on June 30, 2020, a Director of Teaching and Learning would be hired.

To impact student learning, the administrative team recommends hiring Teaching and Learning Coaches. These coaches could work with teachers in areas such as implementation of math and English curriculum, teacher mentorship, social-emotional learning, implementation of technology, and other initiatives. Ideally, the administrative team would like to add 2 coaches per building, but due to budget constraints the following plan is recommended if cost savings can be secured to pay for additional costs:

- The workload for the current Burnside instructional coach would be reviewed and changed to meet new expectations.
- Our two Positive Behavioral Intervention Support Coaches would become Teaching and Learning Coaches.
- One additional Teaching and Learning Coach would be hired if other cost savings pay for the position.

**Business Department**

Priority 1  
 Status: No Recommended Changes

Option 1 (Current)	Option 2	Option 3	Option 4	Option 5
Contracted Business Manager	Contracted Business Manager	Contracted Business Manager	Contracted Business Manager	Full-Time District Business Manager +\$85,000
			Director of Administrative Services +\$140,000	
Human Resources Coordinator	Human Resources Coordinator Position Eliminated -\$90,000	Human Resources Coordinator	Human Resources Coordinator	Human Resources Coordinator
	Director of Human Resources +\$120,000			
		Part-Time Human Resources Secretary +\$30,000		
Baseline	+\$30,000	+\$30,000	+\$140,000 minus savings in legal charges for human resource issues	+\$85,000

Notes

- All options assume that position descriptions are updated and rebanded as appropriate.
- Option 2 assumes a Director of Human Resources instead of a Human Resources Coordinator. The Director would oversee employee investigations, lead hiring and evaluation processes, and represent the school district in all grievances and negotiations sessions.
- Option 4 assumes a Director of Administrative Services in addition to the Human Resources Coordinator. The Director, who would have a law background, would oversee employee investigations, lead hiring and evaluation processes, and represent the school district in all grievances and negotiations sessions.
- Option 5 assumes the hiring of a full-time Business Manager at a total cost of \$162,000, which is comparable to total compensation for other Big 9 business managers (\$161,000-\$207,000). The current contract with School Management Services is \$108,214, which pays for a part-time Business Manager (\$75,749) and part-time District Accountant (\$32,465). A full-time Business Manager hired directly by the school district would oversee business management services, food services, transportation, building and grounds, and technology infrastructure.

## **Buildings, Grounds, and Technology Department**

Priority

1

Status:

Option 2 Approved; Change Network Administrator to IT Systems Administrator

Option 1 (Current)	Option 2	Option 2
1.0 Dir of Buildings, Grounds & Tech	0.4 Dir of Buildings, Grounds & Tech -\$110,000	0.4 Dir of Buildings, Grounds & Tech -\$110,000
	Director of Buildings and Grounds +\$105,000	Director of Buildings and Grounds +\$105,000
Buildings and Grounds Supervisor	Buildings and Grounds Supervisor	Buildings and Grounds Supervisor
Technology Consultants	Technology Consultants -\$40,000	Technology Consultants -\$40,000
Network and Server Technician		
	IT Systems Administrator +\$20,000	IT Systems Administrator +\$20,000
1.0 Technology Specialist	1.0 Technology Specialist	2.0 Technology Specialist +\$66,000
0.5 Secretary	0.5 Secretary	0.5 Secretary
1.0 RWHS Head Custodian	1.5 RWHS Head Custodian +\$30,000	1.5 RWHS Head Custodian +\$30,000
TOTAL	+\$5,000	+\$71,000

### Notes

- All options assume that position descriptions are updated and rebanded as appropriate.
- Options 2 and 3 assume that Kevin Johnson remains as a part-time Director of Buildings, Grounds, and Technology under a Phased Retirement Option (PRO) agreement.
- Options 2 and 3 assume that—eventually--Al Harteneck retires and is hired back as a part-time RWHS Head Custodian under a Phased Retirement Option (PRO) agreement.

### **Credit Recovery and Targeted Services Coordinator**

*Priority:* 6  
*Additional Cost:* \$85,000  
*Status:* *Not recommended at this time; can be added later*

A Credit Recovery and Targeted Services Coordinator would oversee all school-year and summer programming for students who need credit recovery, targeted services programming, and other similar initiatives. The coordinator would manage credit recovery curriculum, determine student eligibility for credit recovery options, develop and implement building targeted services programming, supervise teachers in those programs, and engage students and families to support student success in these programs. If needed, the coordinator could assume the role of Tower View Principal, if he or she is appropriately licensed, and/or serve as the District Assessment Coordinator.

### **Director of Communications**

*Priority:* 3  
*Additional Cost:* \$80,000/year minus cost for outside consultants  
*Status:* *Not recommended at this time; can be added later*

Currently, the school district contracts for communications work with an outside consultant. If approved, the district would hire a full-time Director of Communications at a cost of about \$80,000 per year. The Director would take over most communications duties, focus on contacting parents new to the school district, and work with parents of students who are open enrolled elsewhere. Some work may still need to be contracted.

### **Emergency and/or First-Call Substitutes**

*Priority:* 1  
*Status:* *Recommended*

Per year, each emergency substitute costs about \$50,000 minus savings from the need to hire internal substitutes. A first-call substitute costs about \$15,000 per year. The \$70,500 cost estimate for 2020-21 assumes 3 people are hired as emergency substitutes for one semester and as first-call substitutes for one semester.

### **Middle School Police Liaison Officer**

*Priority:* 4  
*Additional Cost:* \$65,000 depending on City or County contributions  
*Status:* *Not recommended at this time; can be added later*

The school district currently contracts with the City of Red Wing for a school liaison officer who generally works 4 days/week at the RWHS and 1/week at TBMS. The school district pays about \$45,000 each year for the position; however, school district contributions are expected to rise to pay for 60% of the position. This proposal would add a second school liaison officer so one could be stationed at RWHS and the other primarily assigned to TBMS.