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MEMORANDUM

TO: Board of Education Members
Mary B. Pfeiffer, District Administrator

FROM: Steve Dreger, Assistant District Administrator of Learning and Leadership *sd*
Vicky Holt, Assistant District Administrator of Human Resources & Central Services *vh*

DATE: March 19, 2013

RE: 2013-14 Staffing Report

In April 2012, the Board of Education approved a 2012-13 staffing plan to support **426.6 Full-time Equivalent (FTEs)** for professional staff (faculty). During the 2012-13 school year, an additional 0.2 FTE was needed to address increased class sizes in the area of math at Shattuck Middle School, resulting in an actual staffing plan of **426.8 FTE**. The administration is recommending a 2013-14 staffing plan to support **434.4 FTEs** for professional staff, an increase of **7.6 FTEs** from the 2012-13 staffing plan. Included in the increase of 7.6 FTE's for professional staff is a request for 0.6 FTE in contingency staffing.

The 2013-14 staffing plan will include additions and reductions in the areas of administration, exempt, faculty and support staff with an estimated fiscal impact of **\$266,000**.

The Administrative team is recommending the following staff changes for 2013-14:

I. Administration

(+) 1.0 FTE Secondary Associate Principal, Neenah High School and Shattuck Middle School

With the implementation of The Effectiveness Project, administrators are spending significantly more time in the classrooms observing and providing direct feedback to enhance teacher effectiveness and student learning. As a result of the increased expectation for administrators to be in the classrooms, the administration is recommending that an additional administrator be provided to address student management issues as well as provide support to teachers and the secondary administrative team at Shattuck and Neenah High. Projected fiscal impact for the Secondary Associate Principal position is **\$90,000**.

II. Exempt

(+) 1.0 FTE Communications Manager District Office

Administration is requesting support for an Exempt Communications Manager position. The Communications Manager will work closely with building principals, district office administration and the Communications Committee to highlight the positive programs of the Neenah Joint School District with all District stakeholders. The fiscal impact for the Communications Manager position is **\$68,000** which will be supported by Fund 80.

III. Faculty/Support Staff - Secondary

- (-) 8.0 FTE Special Education Educational Assistants Neenah High School
- (+) 4.0 FTE Special Education Teachers (Cross Categorical) Neenah High School
- (-) 2.0 FTE Special Education Educational Assistants Shattuck Middle School
- (+) 1.0 FTE Special Education Teacher (Cross Categorical) Shattuck Middle School

Neenah High School and Shattuck Middle School have implemented a number of instructional strategies (e.g. co-teaching, differentiated instruction, academic tutorials) within the regular education curriculum to strengthen the academic program for our special education students. As the next step in strengthening the academic program for special education students, the administrative team is recommending a reduction of eight (8) special education assistants at Neenah High School and replacing the positions with four (4) special education teaching positions. We are also recommending the reduction of two (2) special education assistants at Shattuck and adding one (1) special education teacher. By reducing eight (8) special educational assistant positions at Neenah High School and two (2) at Shattuck Middle School and adding four (4) special education teaching positions at NHS and one (1) teaching position at Shattuck, we will be able to reduce the caseloads of our special education teachers and strengthen the instruction in the regular education classrooms. The fiscal impact of the reduction of eight (8) special education assistants at Neenah High School and two (2) at Shattuck and increasing our special education faculty by five (5) FTE at Shattuck Middle School and Neenah High School is an estimated increase of **\$50,000**.

SPECIAL EDUCATION			
YEAR	TEACHER FTE's	EDUCATIONAL FTE's ASSISTANTS	# of Special Education Students
2001-02	68.2	57	911
2002-03	67.2	57	893
2003-04	64.2	57	899
2004-05	66.2	64	913
2005-06	68.2	69	895
2006-07	68.2	69	935
2007-08	69.2	69	976
2008-09	69.2	69	1,056
2009-10	69.2	69	1,018
2010-11	69.2	65	1,023
2011-12	68.2	65.5	994
2012-13	67.2	63.5	993
2013-14	73.2*	53.5	993

*Includes Program Support Teacher (See Section VI)

A summary of the District Staffing Profile Historical Perspective can be found in Appendix A and Appendix B.

IV. Secondary Staffing

The secondary staffing proposal notes a staffing decrease at Neenah High School by 2.1 FTE; a staffing increase at Shattuck Middle School by 2.1 FTE and a staffing increase at Horace Mann by 0.9 FTE. The staffing decrease at Neenah High School is directly related to the decrease in student enrollments.

Secondary Student Enrollments:

	2012-13	2013-14	+/-
NHS	2,091	1,969	-122
Shattuck	917	982	+65
Horace Mann	508	481	-27

The enrollment at Shattuck Middle School is expected to increase by 65 students. At this time, Horace Mann's enrollment is reflecting a decrease of 27 students. However, we anticipate that the enrollment will continue to increase over the next several months as families within the community begin to plan for their child's middle school education.

(+) 2.0 FTE Math Support Teacher

Neenah High School

Two math intervention classes were approved through the Course Addition, Deletion, and Revision (CADR) process for Neenah High School: Math Lab and Guided Math. Math Lab is intended to supplement the student's math class providing a "double dose" of math and has a focus on pre-algebra and algebra. Addressing core math skills across all domains, Guided Math is designed for students identified with intensive math needs. The additional 2.0 FTEs are incorporated in Neenah High School's overall staffing plan for 2013-14.

The decrease in staffing in the core academic areas (English, math, social studies, science) at Neenah High School is a direct relationship to the decrease in projected student enrollment for 2013-14. The overall staffing change for the secondary program is an increase of 0.9 FTE. The fiscal impact for the secondary program is **\$54,000**.

2013-14 SECONDARY STAFFING CHANGES

Department	Neenah High School		Shattuck		Horace Mann		+/- FTE Net Change
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	
Alt. Ed/NEAT/DO Campus	3.0	3.0	1.0	1.0	0.0	0.0	0.0
Art	2.7	2.2	2.3	1.9	0.9	0.9	-0.9
Business & Information Technology	2.7	1.9	1.2	1.2	0.9	0.9	-0.8
English	16.5	15.8	7.0	7.4	4.0	4.5	+0.2
Family & Consumer Sciences	4.0	3.8	1.7	2.0	0.0	0.0	+0.1
Health	1.5	1.6	0.9	0.9	0.0	0.0	+0.1
Intro to Algebra	0.0	0.0	0.0	0.0	0.2	0.2	0.0
Library Media Specialist	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Magnet	0.0	0.0	0.4	0.4	0.6	0.6	0.0
Math	14.6	13.5	7.0	7.4	4.0	4.5	-0.2
Math Support	0.0	2.0	1.0	1.0	0.0	0.0	+2.0
Music	3.5	3.5	2.2	2.4	2.1	2.0	+0.1
HM Core Teachers	0.0	0.0	0.0	0.0	2.0	0.0	-2.0
Personal Financial Lit	1.0	1.1	0.0	0.0	0.0	0.0	+0.1
Reading	2.0	2.0	1.0	1.0	1.0	1.0	0.0
Science	15.4	15.2	7.0	7.4	4.0	4.5	+0.7
Social Studies	13.7	12.8	7.0	7.4	4.0	4.5	0.0
Technology Education	4.4	4.7	1.6	2.0	0.0	0.0	+0.7
Wellness Education	5.9	5.6	3.1	3.2	1.7	1.8	-0.1
World Languages	6.0	6.1	3.8	3.7	0.0	0.9	+0.9
TOTAL FTE's	97.9	95.8	49.2	51.3	26.4	27.3	+0.9

V. Elementary Staffing

Average Class Size and Enrollment Grade K-5 (Not including Alliance and Magnet)				
Grades	2010-11	2011-12	2012-13	2013-14
K	23.7	18.8	19.4	20.0 (estimate)
1	23.2	22.9	19.5	20.7
2	22.6	23.5	22.4	21.0
3	23.7	22.5	23.7	23.5
4	23.6	23.8	22.2	24.8
5	25.9	24.5	23.6	24.9
District Average	23.7	22.6	22.0	21.7
K-5 Enrollment	2,630	2,644	2,596	2,582
Total Classroom FTE	111	117	118	119

(+) 1.0 FTE Classroom Teacher

There are currently 412 first grade students in the District. Anticipated enrollment in first grade for the 2013-14 school year is 460. An additional FTE is required to maintain appropriate class sizes. The estimated fiscal impact will be **\$60,000**.

(-) 0.9 FTE Keyboarding Teacher Elementary

The District has provided .9 FTE to support the elementary keyboarding program by a secondary licensed Business Education teacher for several years. As part of the 2013-14 staffing proposal, administration is recommending that the elementary keyboarding instruction return to the elementary classroom teachers. Keyboarding instruction will be a "scheduled" class. The estimated fiscal savings will be **\$54,000**.

(-) 0.5 FTE Art

(+) 0.2 FTE Music

(+) 0.5 FTE Wellness Education

Class minutes for art, music, and wellness education vary considerably and create challenges in scheduling and limit opportunities for teacher collaboration. In addition, different staffing formulas were used for each of the three areas. To establish consistent class times among the three areas, while being sensitive to the length of class time for kindergarten, class times of 30 and 45 minutes are recommended. Consistency in class times allowed for the application of a common staffing formula. The current class times for art, music, and wellness education are compared with the recommended times below. It should be noted that wellness education would have a schedule that coincides with the recommendation for art and music (kindergarten two times per week for 30 minutes and grades 1-5 two times per week for 45 minutes) when an elementary restructuring plan is implemented. The net fiscal impact of an increase in 0.2 FTE for the elementary supportive program is **\$12,000**.

Current class times for art, music, and wellness education:

	K	1-5
Art	2 times per week for 30 minutes	1 time per week for 55 minutes
	K-4	5
Music	1 time per week for 45 minutes	1 time per week for 50 minutes
	K-4	5
Wellness Education	2 times per week for 30 minutes	2 times per week for 45 minutes

Recommended class times for art, music, and wellness education:

	K	1-5
Art	2 times per week for 30 minutes	1 time per week for 45 minutes
	K	1-5
Music	2 times per week for 30 minutes	1 time per week for 45 minutes
	K-4	5
Wellness Education	2 times per week for 30 minutes	2 times per week for 45 minutes

VI. District Office Staffing

(+) 1.0 FTE Program Support Teacher (federally funded) District

The District currently provides support to the over 990+ special education students with classroom teachers, educational assistants and a Specific Learning Disabilities Program Support Teacher. The District is requesting the addition of a program support teacher to provide support to our emotional/behavioral instructional program. With the increase in the number of professional staff members providing direct instruction in the regular education classroom, the administration is requesting to reallocate federal funds to provide additional support to the professional staff and special education students within the emotional/behavioral program. There is no fiscal impact for adding the program support teacher as the position will be using reallocated federal funds.

VII. Reclassification/Benefits

Library Media Specialist Assistants Elementary Schools

The District reduced the elementary Library Media Specialists from eight (8.0) FTE to four (4.0) FTE beginning with the 2011-12 school year. At the same time, the District employed four (4.0) Library Media Specialist Assistants to help provide both coverage and non-professional services across the eight elementary schools. It has been determined that these positions are needed, will continue, and should therefore be offered benefits consistent with the rest of the support staff. Administration is recommending that the equivalent of four (4.0) FTE elementary Library Media Specialist Assistants become members of our Support Staff Employee Group and be provided with the same benefits, rights, and responsibilities as outlined by law/policy.

Receptionist District Office

The District has been utilizing an "extra help" account to fund a receptionist position at the District Administration Building since 2011-12. The nine-month receptionist position provides a welcoming first contact for all District visitors as well as offering additional clerical and office support for all departments at District Office. Administration is recommending that the receptionist position become a member of our Support Staff Employee Group and be provided with the same benefits, rights, and responsibilities as outlined by law/policy. The District "extra help" budget will be reduced to reflect the change in the receptionist position from extra help to a support staff member.

The fiscal impact in providing benefits for the four (4) elementary Library Media Specialist Assistants and the receptionist at District Office is estimated at **\$50,000**.

VIII. Summary

Strengthening a rich diverse curriculum to enhance student learning during fiscally challenging times continues to be the goal of administration. The 2013-14 staffing proposal represents the District's goal to strengthen our professional staff by providing resources that will directly enhance and strengthen student learning.

2013-14 OVERALL STAFFING SUMMARY

Proposed Change	Classification	Building	Fiscal Impact
Administration			
+1.0	Associate Principal	NHS/Shattuck	\$90,000
Exempt			
+1.0	Communications Manager	District Office	Fund 80
Faculty			
+4.0	Special Education	NHS	\$240,000
+1.0	Special Education	Shattuck	\$60,000
+1.0	Special Ed. Program Support	District Office	Federally Funded
+1.0	Elementary Teacher	Elementary	\$60,000
+3.0	Middle School/Core/Electives/Spanish	Shattuck/Mann	\$180,000
+0.6	Contingency	District	\$36,000
-2.1	CORE/Electives	NHS	-\$126,000
-0.9	Keyboarding	Elementary	-\$54,000
Support Staff			
-8.0	Special Ed. Educational Assistants	NHS	-\$216,000
-2.0	Special Ed. Educational Assistants	Shattuck	-\$54,000
Benefits	5.0 Support Staff Positions	Elem./District Office	\$50,000
2013-14 Staffing Proposal/Total Fiscal Impact			\$266,000

Members of the District's Administrative team will be in attendance at the March 19, 2013 Board meeting to answer any questions related to the 2013-14 staffing proposal.

1991-2014 FACULTY / SUPPORT STAFF / ADMINISTRATIVE / EXEMPT STAFFING

Staffing Profile-Historical Summary

School Year	Teacher	Clerical/ Aides	Operations/ Maintenance	Exempt	Admin	Enrollment	Pupil/Teacher Ratio
91-92	381.00	91.50	38.00	9.00	24.00	6,152	16.15
92-93	402.85	106.00	39.50	9.00	24.00	6,273	15.57
93-94	407.85	110.00	38.50	9.00	24.00	6,389	15.67
94-95	430.55	125.00	43.50	9.00	25.00	6,457	15.00
95-96	439.30	129.00	44.00	9.00	25.00	6,500	14.80
96-97	445.50	129.00	45.50	10.00	25.00	6,513	14.62
97-98	452.40	132.00	46.00	11.00	25.00	6,503	14.37
98-99	460.40	132.30	47.00	12.00	26.00	6,529	14.18
99-00	466.60	137.60	46.00	12.00	27.00	6,531	14.00
00-01	476.40	138.60	46.00	12.00	27.00	6,507	13.66
01-02	482.50	143.40	46.00	13.00	26.50	6,529	13.53
02-03	475.80	143.40	44.00	13.00	26.50	6,417	13.49
03-04	471.60	143.40	43.70	13.00	27.00	6,355	13.48
04-05	476.81	139.60	42.70	13.00	26.00	6,334	13.28
05-06	482.24	148.00	42.70	14.00	26.50	6,332	13.13
06-07	473.71	149.30	42.70	13.00	25.00	6,312	13.32
07-08	470.01	146.80	42.20	14.00	23.00	6,257	13.31
08-09	457.95	143.80	42.20	14.00	22.00	6,311	13.78
09-10	448.10	141.80	39.00	13.00	22.00	6,338	14.14
10-11	436.25	132.00	38.00	12.00	23.00	6,372	14.61
11-12	421.75	130.40	38.00	12.00	25.00	6,281	14.89
12-13	426.80	131.33	35.00	11.00	24.00	6,235	14.61
13-14(est)	434.40	126.33	35.00	12.00	25.00	6,235	14.35

Change 1991-2014	53.40	34.83	-3.00	3.00	1.00	83.00	-1.79
% Increase/ Decrease	14.02%	38.07%	-7.89%	33.33%	4.17%	1.35%	-11.11%
Change 1995-2014	-4.90	-2.67	-9.00	3.00	0.00	-265.00	-0.44
% Increase/ Decrease	-1.12%	-2.07%	-20.45%	33.33%	0.00%	-4.08%	-2.99%

Staff Total FTE's 2008-2009 to 2013-2014							
Fiscal Year	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-14	Difference 2012-13 &2013-14
Computer Technician	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Educational Assistant	104.50	104.80	96.00	94.40	95.33	90.33	5.00
Admin. Assistant	31.00	31.00	30.00	30.00	30.00	30.00	0.00
Operations	30.00	30.00	29.00	29.00	27.00	27.00	0.00
Maintenance	9.00	9.00	9.00	9.00	8.00	8.00	0.00
Food Service NESPA	18.18	18.40	18.40	17.40	0.00	0.00	0.00
Exempt	14.00	13.00	12.00	12.00	11.00	12.00	-1.00
Administrators	22.00	22.00	23.00	25.00	24.00	25.00	-1.00
Certified Staff	459.00	448.10	436.30	421.80	426.80	434.40	-7.60
Total FTE	693.68	682.30	659.70	644.60	628.13	632.73	-4.60

Includes four (4) Elementary Library Media Assistants and one (1) District Office Receptionist.