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MEMORANDUM

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

FROM: Steve Dreger, Assistant District Administrator of Learning and Leadership *sd*
Vicky Holt, Assistant District Administrator of Human Resource and Instructional Support Services *vh*

DATE: April 3, 2014

RE: **2014-15 Staffing Report**

In April 2013, the Board of Education approved a 2013-14 staffing plan to support **434.4 Full-time Equivalent (FTE's)** for professional staff (faculty) which included a 0.6 FTE contingency. Prior to the start of the 2013-14 school year, the Board supported an additional 1.0 FTE for a kindergarten position at Taft, a .75 FTE for a math interventionist at Taft ; the reduction of a 1.0 FTE Educational Assistant for math support at Horace Mann (support staff) while adding a 1.0 FTE math interventionist (faculty) position at Horace Mann. The final Board approved staffing for the 2013-14 school year by September, 2013 was **437.15 FTE's** for professional staff (faculty); again, including a 0.6 FTE of contingency staffing.

Administration is requesting a staffing increase of 1.5 FTE administrative positions; an increase of 10.9 FTE's for faculty positions; an increase of 1.0 FTE for an exempt position; and a decrease of 4.9 FTE's in support staff positions. The total FTE for faculty positions being requested for the 2014-15 school year is an increase of 10.9 FTE's for a total of **447.45 FTE's**. Eight of the 10.9 FTE's being requested have already been approved by the Board of Education related to the reopening of Washington as an Early Learning Center (ELC); the repurposing of Taft and the additional support to the elementary program. A proposed staffing allocation of 447.45 FTE does not include a contingency staffing allocation for 2014-15.

The 2014-15 Staffing Report is organized by the following categories:

I. Washington/Taft, II. Elementary Program, III. Secondary Program, IV. District Program, V. Summary

I. Washington/Taft

The 2014-15 staffing plan reflects the additional positions approved by the Board that are needed to reopen Washington School as an Early Learning Center while repurposing Taft as a kindergarten through grade 5 elementary school. The reopening of Washington and repurposing of Taft will add/delete the following positions for the 2014-15 school year:

A. Administrative

1.0 FTE Principal, Roosevelt/Alliance Charter

With the transfer of Mr. Phil Johnson from Roosevelt/Alliance to Taft Elementary we now have an administrative vacancy at RO/ACE. The anticipated fiscal impact of a principal at RO/ACE is \$100,000.

0.5 FTE Principal, Washington

Washington will be reopened as the District's Early Learning Center for the 2014-15 school year. Approximately 140 students ages 3-5 will be attending Washington in the fall. Administration is requesting a 0.5 FTE principal at Washington at an anticipated fiscal impact of \$50,000.

B. Faculty

1.0 FTE Literacy Coach, Taft

Administration is requesting an additional literacy coach at Taft Elementary to address the learning and intervention needs of students in grades K-5. The anticipated fiscal impact for a literacy coach is \$60,000.

0.5 FTE Library Media Specialist

All elementary schools are supported by a half time library media specialist and a half time library media assistant. The fiscal impact of adding a 0.5 FTE library media specialist at Taft for 2014-15 is \$32,000.

0.5 FTE School Counselor, Taft

Administration is requesting support for a 0.5 FTE school counselor at Taft Elementary. The fiscal impact for a 0.5 FTE school counselor is \$32,000.

C. Support Staff

1.0 FTE Administrative Assistant, Washington

An administrative assistant is being requested to provide support to the principal and staff at the Washington Early Learning Center. The fiscal impact for a 1.0 FTE administrative assistant is \$35,000.

0.1 FTE Educational Assistant, Taft

Each elementary school is provided with undifferentiated educational assistants to handle the multitude of needs ranging from assisting students in classrooms to providing additional support in the office. Currently, Taft has a 0.9 FTE educational assistant. Administration is requesting an additional 0.1 FTE for Taft to provide a total allocation of 1.0 FTE undifferentiated educational assistant at Taft. The anticipated fiscal impact of a 0.1 FTE educational assistant is \$2,170.

II. Elementary Program

A. Faculty

2.0 FTE Supportive Math

Administration is requesting the addition of 2.0 FTE to support the intervention math needs of our students at the elementary level. The anticipated fiscal impact for two (2) additional supportive math instructors is \$120,000. Both positions will be funded with Federal funds.

2.0 FTE Wellness

Administration is requesting the addition of 2.0 FTE in wellness due to the increase of an additional 30 minutes of instruction for all students in grades 1-4. Administration is working with the elementary administrators to schedule the additional 2.0 FTE in wellness. It may be possible to schedule wellness at a tenth or two less than the 2.0 FTE that we are requesting. In the event that we are able to save a tenth or two, administration is requesting the potential FTE remaining be allocated toward a staffing contingency. The anticipated fiscal impact for two (2) additional wellness instructors is \$120,000.

2.0 FTE Cross Categorical

Administration is requesting the addition of two (2) cross categorical teachers. With the addition of two (2) cross categorical teachers, Special Education services will be provided to students at all elementary schools. The anticipated fiscal impact of two (2) additional cross categorical teachers is \$120,000 which will be mitigated by the reduction of seven educational assistants.

B. Support Staff

-7.0 FTE Educational Assistants

Administration is recommending the reduction of seven (7) educational assistants across the District. This reduction is directly related to a request to increase the number of cross categorical teachers in the elementary to strengthen the academic program for special education students. The anticipated fiscal savings for the reduction of seven (7) educational assistants is \$210,000.

Average Class Size and Enrollment Grades K-5 (Not Including Alliance and Magnet)					
Grades	2010-11	2011-12	2012-13	2013-14	2014-15
K	23.7	18.8	19.4	20.0	21.8
1	23.2	22.9	19.5	20.7	20.3
2	22.6	23.5	22.4	21.0	21.8
3	23.7	22.5	23.7	23.5	22.0
4	23.6	23.8	22.2	24.8	21.1
5	25.9	24.5	23.6	24.9	23.3
District Average	23.7	22.6	22.0	21.7	21.8
K-5 Enrollment	2,630	2,644	2,596	2,582	2,591
Total Classroom FTE	111	117	118	119	119

The Board approved the projected 2014-15 FTE below relative to the elementary planning process at its December 17, 2013 meeting. With the finalization of boundaries, placement of programs, and updated enrollment figures, the recommended FTE for 2014-15 and difference in FTE between 2013-14 and 2014-15 has been included.

Area	2013-14 FTE Allocation	Projected 2014-15 FTE	Recommended 2014-15 FTE	FTE Difference 13-14 to 14-15
Classroom Teachers	126	126	126	0
GT Magnet Teacher	1	1	1	0
Total Teacher FTE	127	127	127	0
Administrators	8	9.5	9.5	+1.0 (Taft) +.5 (Washington)
Administrative Assistants	9	10	10	+1 (Washington)
Art Teachers	4.5	4.5	4.5	0
Music Teachers	6.2	6.2	6.2	0
Wellness Ed. Teachers	6	8	8	+2
Literacy Coaches	8	9	9	+1 (Taft)
Supportive Math Teachers	5	7	7	+2
Library Media Specialists	4	4.5	4.5	+.5 (Taft)
Library Media Assistants	4	4.5	4.0	0
School Counselors	5	5.5	5.5	+.5 (Taft)
School Psychologists	3	3	3	0
Special Ed. Teachers	17	19	19	+2
Special Ed. Educational Assistants	27	20	20	-7
Building Educational Assistants	16	16.5	16.1	+.1 (Taft)

The elementary planning process included discussion about the school day schedule. In particular, the increase of 30 minutes per week of wellness education in grades 1-4 starting with the 2014-15 school year would have an impact on available time for other instructional areas. The elementary school day was discussed at the Curriculum and Program Development Committee meeting held on March 17, 2014. It was determined that administration would provide a recommendation to the Board. The administrative recommendation is for instruction to begin at 8:25 am daily versus 8:30 am, which captures an additional 25 minutes per week. The shift in schedule will effectively offset the additional time for wellness education.

III. Secondary Program (6-12)

A. Faculty

0.9 FTE. The chart below identifies the increases and decreases in staffing for our secondary program. The most significant decreases occur in the reduction of two (2) Core teachers at Horace Mann due to enrollment. Staffing increases occur in the world language programs with the language requirement at Horace Mann and the addition of Chinese, as well as an increase in the Core instruction areas at Shattuck due to an increase in enrollment of approximately 75 students. The overall net increase is 0.9 FTE. The anticipated fiscal impact of a 0.9 FTE staffing increase is \$54,000.

Projected FTE's 2014-2015								
Subject	NHS (+/-)		Shattuck (+/-)		Mann (+/-)		Total	Total (+/-)
Alt. Education	3.00		1.00		0.00		4.00	0.00
Art	2.00	-0.20	1.80	-0.10	0.80	-0.10	4.60	-0.40
Business Education/Computer	1.90		1.50	0.30	1.00	0.10	4.40	0.40
English	15.20	-0.60	7.80	0.40	4.00	-0.50	27.00	-0.70
FCE	3.00	-0.80	2.50	0.50			5.50	-0.30
Health	1.60		0.90				2.50	0.00
Intro. Algebra					0.20		0.20	0.00
LMS	1.00		1.00		1.00		3.00	0.00
Magnet			0.40		0.60		1.00	0.00
Math	13.60	0.10	8.00	0.60	4.00	-0.50	25.60	0.20
Math Support	2.00		1.00				3.00	0.00
Music	3.50		2.40		2.00		7.90	0.00
Personal Fin. Lit.	1.40	0.30					1.40	0.30
Reading	2.00		1.00		1.00		4.00	0.00
Science	14.40	-0.80	7.80	0.40	4.00	-0.50	26.20	-0.90
Social Studies	12.60	-0.20	8.00	0.60	4.00	-0.50	24.60	-0.10
Tech. Ed.	4.60	-0.10	2.20	0.20			6.80	0.10
Wellness	5.70	0.10	3.50	0.30	1.60	-0.20	10.80	0.20
World Language	6.40	0.30	4.80	1.10	1.60	0.70	12.80	2.10
Total 2014-2015	93.90	-1.90	55.60	4.30	25.80	-1.50	175.30	0.90
Total 2013-2014	95.80		51.30		27.30		174.40	
		-1.90		4.30		-1.50		0.90
	NHS	SH	MN					
Enrollments 2014-15	1,926	1,044	445					
Enrollments 2013-14	1,920	969	499					

IV. District Program

A. Faculty

1.0 FTE Teacher for Hearing Impaired

The District has outsourced a teacher for the hearing impaired support through the Cooperative Education Service Agency (CESA) 6 for many years. The projected fiscal impact to the District for the 2013-14 school year is \$103,000. This cost does not include the additional costs incurred for student assessment and formal reports. Administration is recommending hiring a 1.0 FTE teacher for hearing impaired with an anticipated fiscal impact to the District of \$65,000; a minimal projected savings in excess of \$40,000. A District teacher for the hearing impaired would be responsible for student assessments and reports. The cost for 1.0 FTE will be covered by federal flow-through funds.

1.0 FTE English Language Learning (ELL)/Bilingual Teacher

The District enrollment in the ELL program is 185 students. Currently, the K-12 ELL program is comprised of two full-time teachers and three educational assistants supporting language and learning needs for 185 students. Administration is requesting a 1.0 FTE ELL/Bilingual teacher to meet the many language and learning needs for our K-12 ELL students. The anticipated fiscal impact to the District is \$60,000.

Contingency Staffing

The following contingency staffing was utilized during the 2013-14 school year:

FTE	Contingency Staffing	Total
0.1	Returned contingency allocation from NHS English	$0.6 + 0.1 = 0.7$ FTE
0.1	Returned contingency allocation from elementary Wellness	$0.7 + 0.1 = 0.8$ FTE
0.3	Contingency utilized for Personal Financial Literacy at NHS	$0.8 - 0.3 = 0.5$ FTE
0.1	Contingency utilized for Art at Shattuck Middle School	$0.5 - 0.1 = 0.4$ FTE

Administration did not utilize 0.2 FTE of the Board approved 0.6 FTE of contingency staffing for 2013-14 school year. Administration is not requesting any contingency staffing for 2014-15 at this time.

B. Exempt

1.0 FTE Instructional Systems Analyst

Administration is requesting the addition of a 12 month exempt position for an Instructional Systems Analyst (ISA). The fiscal impact is \$85,500.

The Instructional Systems Analyst and Manager consults with administrative staff and faculty to evaluate their needs and requirements of instructional systems, conducts analysis and develops solutions, and assists in successful implementation of solutions. The Instructional Systems Analyst and Manager tests and plans specific software releases and upgrades, analyzes and resolves problems, researches and develops new instructional technology systems, and provides for administrative and faculty development in using instructional systems.

C. Support Staff

1.0 FTE Mechanic

Administration is requesting to repurpose budget dollars for outsourcing the mechanical support to hire a 12 month mechanic. The anticipated fiscal impact of \$66,000 will be reduced from the District's contracted services budget.

The proposed additional mechanic would be positioned at Neenah High School where a District vehicle and tools are readily available and would be responsible for addressing District needs along with our current mechanical staff.

Computer Technicians

Administration is requesting that the two remaining 9.5 month computer technicians be increased to 12 month employees. The District year-round demands due to the instructional technology initiative implemented over the past four years has resulted in a significant increase in work responsibilities year-round. The anticipated fiscal impact is \$19,320.

V. Summary

Administrators			
1.0 FTE	Principal	RO/ACE	\$100,000
0.5 FTE	Principal	Washington	\$50,000
Faculty			
1.0 FTE	Literacy Coach	Taft	\$60,000
0.5 FTE	Library Media Specialist	Taft	\$32,000
0.5 FTE	School Counselor	Taft	\$32,000
2.0 FTE	Supportive Math	Elementary	*\$120,000 *Federal Funds
2.0 FTE	Wellness	Elementary	\$120,000
2.0 FTE	Cross Categorical	Elementary	\$120,000
0.9 FTE	Secondary Staffing	Secondary	\$54,000
1.0 FTE	Hearing Impaired	District	*\$65,000 *Federal Funds
1.0 FTE	English Language Learning (Bilingual)	District	\$60,000
Exempt			
1.0 FTE	Instructional Systems Analyst	District	\$85,500
Support Staff			
1.0 FTE	Administrative Assistant	Washington	\$35,000
0.1 FTE	Educational Assistant	Taft	\$2,170
1.0 FTE	Mechanic	District	\$66,000
0.4 FTE	Computer Technician	District	\$19,230
-7.0 FTE	Educational Assistants	District	-\$210,000
	Total		\$810,900
	Less Federal Funds		*-\$185,000
	Anticipated District Cost		\$625,900

District administrators Mr. Steve Dreger, Mr. Timothy Gantz, and Ms. Vicky Holt will be in attendance at the April 8, 2014 Board meeting to answer any questions from the Board.

Staffing Profile-Historical Summary 1991-2015

School Year	Faculty	Clerical/ Aides	Operations/ Maintenance	Exempt	Admin	Third Friday (Sept.) Enrollment	Pupil/Faculty 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	459.00	143.80	39.00	14.00	22.00	6,311	13.75
09-10	448.10	141.80	39.00	13.00	22.00	6,338	14.14
10-11	436.30	132.00	38.00	12.00	23.00	6,372	14.60
11-12	421.80	135.40	38.00	12.00	25.00	6,281	14.89
12-13	426.80	136.33	35.00	11.00	24.00	6,235	14.61
13-14	436.55	135.13	35.00	11.00	26.00	6,234	14.28
14-15(est)	447.45	129.23	36.00	12.00	27.50	6,234	13.93

Staff Total FTE's 2009 to 2015							
Fiscal Year	2009- 2010	2010- 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015	Difference 2013-14 &2014-15
Computer Technician	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Educational Assistant	104.80	96.00	99.40	100.33	99.13	92.23	-6.90
Admin. Assistant	31.00	30.00	30.00	30.00	30.00	31.00	1.00
Operations	30.00	29.00	29.00	27.00	27.00	27.00	0.00
Maintenance	9.00	9.00	9.00	8.00	8.00	9.00	1.00
Food Service	18.40	18.40	17.40	0.00	0.00	0.00	0.00
Exempt	13.00	12.00	12.00	11.00	11.00	12.00	1.00
Administrators	22.00	23.00	25.00	24.00	26.00	27.50	1.50
Certified Staff	448.10	436.30	421.80	426.80	436.55	447.45	10.90
Total FTE	682.30	659.70	649.60	633.13	643.68	652.18	8.50