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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 HR and Instructional Support Services *vh*

DATE: April 17, 2014

RE: **2014-15 Staffing Report (Update)**

Administration presented a 2014-15 staffing report to the Board of Education at the April 8 meeting which reflected a staffing increase of 1.5 full time equivalency (FTE) administrative positions; an increase of 10.9 FTE for certified positions; an increase of 1.0 FTE for an exempt position and a decrease of 4.9 FTE 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 and a projected fiscal impact of \$625,900. At the April 8 meeting, the Board requested the following additional information:

- Projected fiscal impact of hiring a District mechanic.
- Projected fiscal impact of hiring an instructor for the hearing impaired.
- Projected fiscal impact as a result of receiving a grant to support a 1.0 FTE Chinese instructor.
- Updated information related to the elementary wellness staffing needs.
- Updated information related to elementary class sizes, including both the Alliance Charter School and Magnet Program.

District Mechanic

The addition of a building mechanic position will increase District staff expenses by approximately \$66,000. This additional expense will be offset by a corresponding reduction in the expenses for various purchased HVAC, electrical and plumbing services. It is administration's anticipation that the addition of this position will, at a minimum, create a neutral cash flow position with an increased familiarity with the facilities' mechanical, plumbing and electrical systems. Depending upon how the year goes, this position could reduce the purchased services expense beyond the anticipated \$66,000.

Instructor for the Hearing Impaired

The District is anticipating a cost reduction of \$40,000 by hiring an instructor for the hearing impaired in lieu of continuing a contract agreement with CESA 6. Since we use federal dollars to fund this position, we will be freeing up dollars that can then be used for other special education costs; reducing the District cost to support the PreK-12 special education program.

Chinese Instructor

The District was awarded a partial grant to support a guest Chinese instructor for the 2014-15 school year. As part of the grant, the District will be responsible for payment for a J-1 visa for the guest instructor, approximately \$2,400, along with providing complimentary housing and transportation for the guest Chinese instructor during the first month. The District will be subsidized approximately \$13,000 (paid to the guest teacher) for salary considerations. Overall, the District anticipates a cost savings in supporting a guest Chinese instructor for the 2014-15 school year of approximately \$8,000. Administration is requesting up to \$6,000 of this savings to provide an additional .1 FTE for contingency staffing.

Elementary Wellness

Administration initially requested an additional 2.0 FTE to support elementary wellness moving from 30 to 45-minute classes in grades 1-4 twice a week. The actual staffing need will be an increase of 1.6 FTE. Administration is requesting that the additional .4 FTE be provided as staffing contingency to meet unanticipated staffing needs during the 2014-15 school year. With the support of the .4 FTE from wellness and the repurposed .1 FTE from the guest Chinese instructor, administration will be requesting an overall staffing contingency of .5 FTE to address staffing needs that arise during the course of the school year.

Attached please find a summary of three (3) years data reflecting elementary class sizes, including Alliance Charter School and Magnet students

In summary, administration is requesting the support of an additional 1.5 FTE in administration; an increase of 10.9 FTE for certified staff positions; an increase of 1.0 FTE for an exempt position and a decrease of 4.9 FTE in support staff positions. The anticipated fiscal impact to the District is approximately \$625,900 but may be less as a result of prudent fiscal management and planning. Administrators will be in attendance at the April 22 meeting to answer any questions related to the 2014-15 staffing plan.

Elementary Class Size Report

2012-13 (end-of-year enrollment & FTE)				2013-14 (current enrollment & FTE)				2014-15 (projected enrollment & FTE)			
Grade	Enrollment	Staff	Average	Grade	Enrollment	Staff	Average	Grade	Enrollment	Staff	Average
K	437	22	19.9	K	446	23	19.4	K*	450	20	22.5
1	397	20	19.9	1	440	21	21.0	1	442	22	20.1
2	420	19	22.1	2	422	20	21.1	2	443	21	21.1
3	447	19	23.5	3	433	19	22.8	3	417	19	21.9
4	419	19	22.1	4	442	19	23.3	4	427	20	21.4
5	452	19	23.8	5	417	18	23.2	5	438	18	24.3
Total K-5	2572	118	21.8	Total K-5	2600	120	21.7	Total K-5	2617	120	21.8
ACE K	21	1	21.0	ACE K	19	1	19.0	ACE K	22	1	22.0
ACE 1	19	1	19.0	ACE 1	21	1	21.0	ACE 1	20	1	20.0
ACE 2	21	1	21.0	ACE 2	20	1	20.0	ACE 2	22	1	22.0
ACE 3	22	1	22.0	ACE 3	22	1	22.0	ACE 3	21	1	21.0
ACE 4	19	1	19.0	ACE 4	22	1	22.0	ACE 4	22	1	22.0
ACE 5	17	1	17.0	ACE 5	17	1	17.0	ACE 5	21	1	21.0
Total ACE	119	6	19.8	Total ACE	121	6	20.2	Total ACE	128	6	21.3
Magnet 4/5	14	1	14.0	Magnet 4/5	14	1	14.0	Magnet 4/5	18	1	18.0
District Total	2705	125	21.6	District Total	2735	127	21.5	District Total	2763	127	21.8

*Estimated Kindergarten Enrollment

Note: The April 8 staffing report reflected 119 FTE not including Alliance and 4/5 Magnet for the 2013-14 school year, which was accurate at this time last year when the staffing recommendation was presented. Because we added a kindergarten section in late August, 2013 the actual 2013-14 FTE is 120.