



KIEL AREA
SCHOOL
DISTRICT

A Second Century Of Excellence

TO: Board of Education

DATE: March 4, 2015

FROM: Louise Blankenheim, District Administrator

RE: 2015/16 Preliminary Staffing Plan

Background and Overview

The administrative team reviewed the 2015/16 enrollment and course registrations to determine staffing. The enrollment projection for 2015/16 indicates an overall decline of 29 students. It is important to remember that this is early in the year and enrollments can fluctuate over the summer. The information below is based upon actual enrollment at this point in time and the consolidation of the elementary schools.

We continue to hold the vision of continuous improvement in the Kiel Area School District while managing the budget. Class sizes remain desirable while maintaining all educational programs. The strategic plan goals related to Personalized Learning have been reflected within the staffing plan with the recommendation of an Instructional Coach/Title I Math Interventionist. This person would assume the duties as a Title I math interventionist at Zielanis in addition to coaching classroom teachers in best practices in instruction and assessment. A portion of this position is funded through Title I dollars.

On February 4th, the Board approved the administrative restructuring with a reduction of one administrator. Due to the administrative restructuring, the .6 school psychologist will increase to .8 to serve the Middle and High Schools.

A recommendation not reflected in this proposal was developed as a result of the Strategic Plan Communication initiatives. The recommendation is to have an employee who can focus on improving communication and public relations. The duties would include the communications work of website and social media advertising for the district. In addition to the Public Relations Coordinator there is the role of coordinating instructional technology as the inventory of devices in the classroom increases. At this time there are no new positions in this area being requested; however in the future there may be a consideration of changing job descriptions or hiring staff to meet this need in the district.

It is also recommended to employ a part-time evening custodian at the middle school. Currently the middle school square footage is 110,000 and is covered by two full-time custodians. There is a need to add a part-time custodian to cover the cleaning responsibilities.

The total staffing reductions and costs are detailed below.

2015-16 STAFFING PLAN

Building	2013/14		2014/15		2015/16
	3 rd Friday	2 nd Friday	3 rd Friday	2 nd Friday	Projection
Zielanis	471	471	462	459	490
Middle School	417	420	382	381	357
High School	435	438	454	452	427
eSchool	4	3	5	4	
TOTAL	1,327	1,332	1,303	1,296	1,274

District-wide Reductions

1.0 F.T.E.	Administration
4.5 F.T.E.	Regular ed. teachers
1.5 F.T.E.	Special ed. teachers
2.0 F.T.E.	Support staff
.11 F.T.E.	Physical Education
.14 F.T.E.	Music
.14 F.T.E.	Art
.20 F.T.E.	Guidance funds being transferred from district funds to CEIS funds
9.59 F.T.E.	Overall Reductions

F.T.E. = Full-time Equivalency

Additions

.63 F.T.E.	Custodian at the Middle School
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F.T.E. = Full-time Equivalency

Reassignments

1.0 F.T.E.	Instructional Coach/Title I Math Interventionist @ Zielanis
1.0 F.T.E.	Internal reassignment to Middle School 8 th Grade Math
.20 F.T.E.	Psychologist
.14 F.T.E.	Elementary keyboarding
2.34 F.T.E.	

F.T.E. = Full-time Equivalency

Total Reductions = 9.59 F.T.E.	\$641,193
Total Additions = .63 F.T.E.	\$27,962
Reassignments = 2.34 F.T.E	\$165,745
Net Cost Reductions	\$447,486

F.T.E. = Full-time Equivalency

Additional Recommendations with costing to be determined:

Substitute Teaching System

Negotiations

CPI= 1.62%