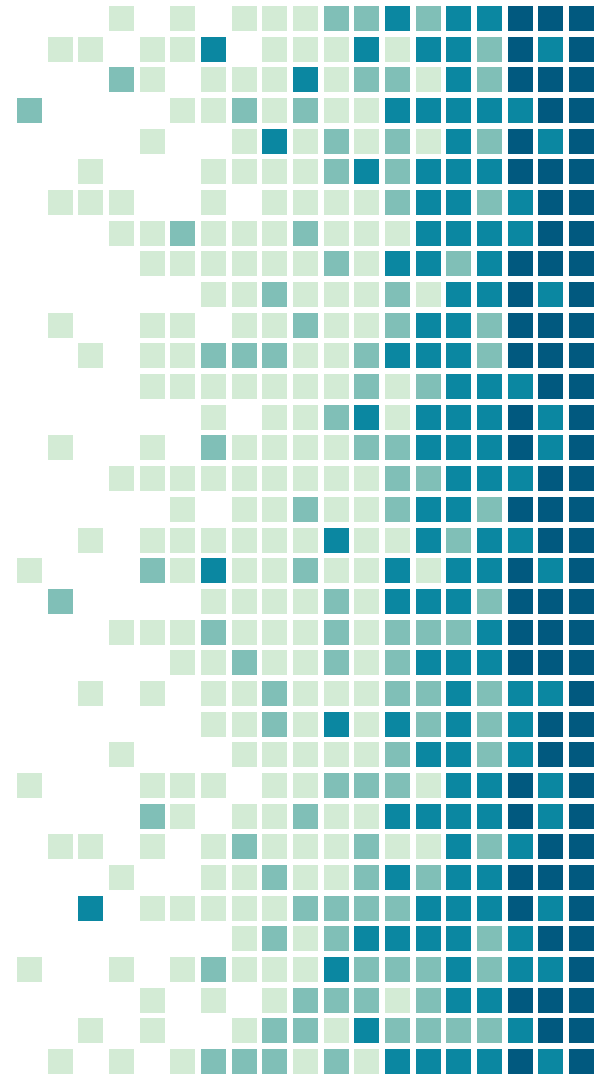


A large, abstract graphic composed of several overlapping, curved teal lines that form a roughly oval shape, framing the text.

# **MICHENRY D15**

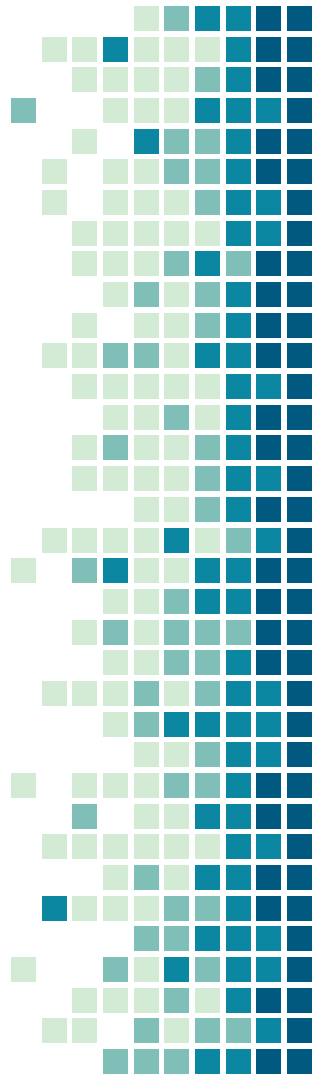
*Today's Learners... Tomorrow's Leaders*

# Staffing Recommendations 2021-2022



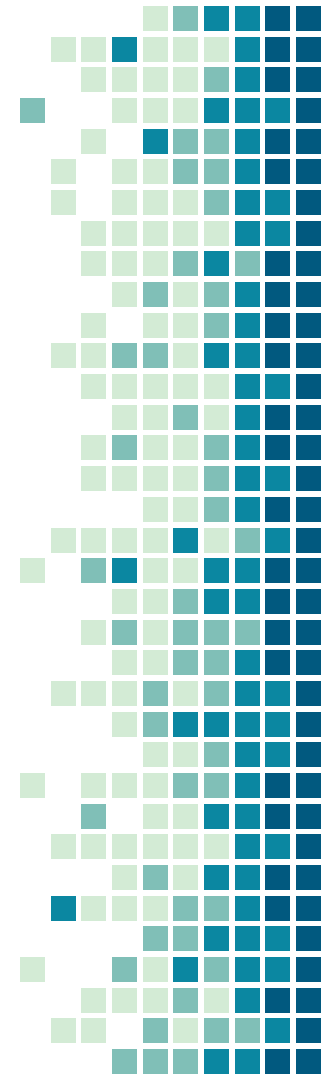
# Agenda

- Staffing Process
- Enrollment Projections
- Staffing Considerations
- Staffing Recommendations
- Retirees and New Hires



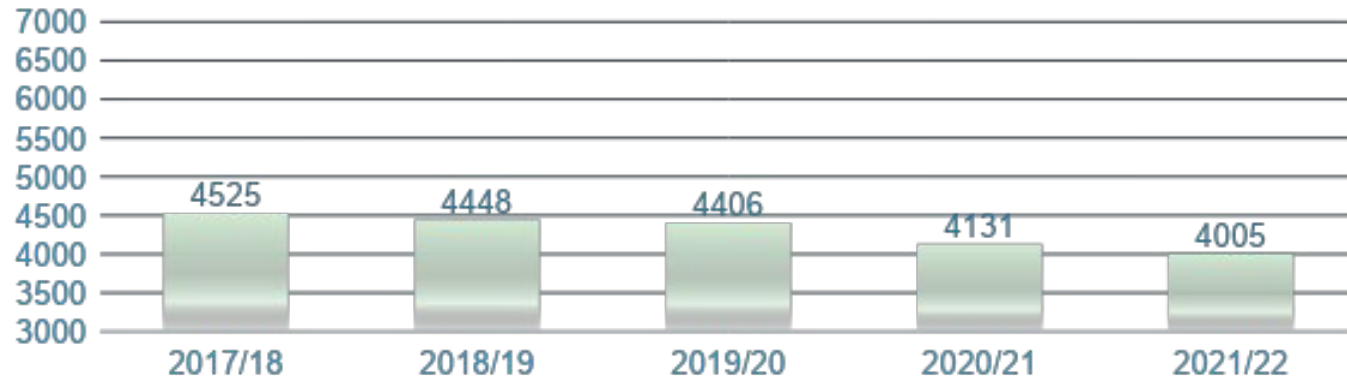
# Staffing Process

- Identify staffing needs and develop staffing plan
- Present staffing plan to Board of Education
- Non-renewal of staff
- Internal movement
- Recruitment/posting of jobs
- Begin hiring staff for next school year



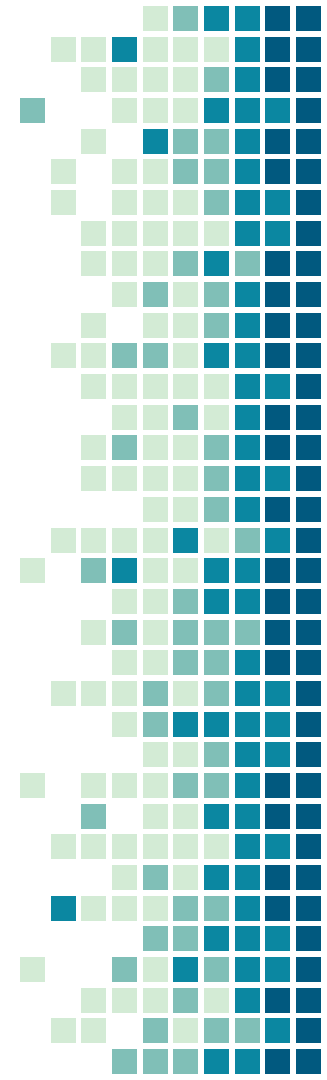
# Enrollment Projections

## Student Enrollment



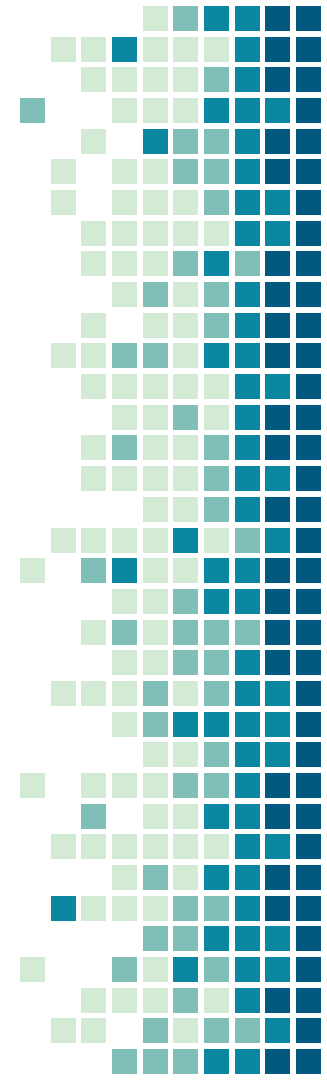
# Enrollment Projections

|  |            |
|--|------------|
| Current Enrollment                     | 4,131      |
| Subtract Current 8 <sup>th</sup> Grade | 525        |
| <u>Add Anticipated Kindergarten</u>    | <u>399</u> |
| 2021/2022 Projected Enrollment         | 4,005      |



# Staffing Considerations

- Student Enrollment Projections
  - Classroom Size
  - Kindergarten
  - Student Movement
- Program Needs
- Retirees
- Internal Movement
- COVID



# Staffing Recommendations

## Staffing Recommendations/Financial Impact

- Administration is recommending a total of 2 new FTE's (as listed below). The retirees and new staffing request represents approximately \$836,746 in savings for District 15.

## General Education Programming (+1 FTE)

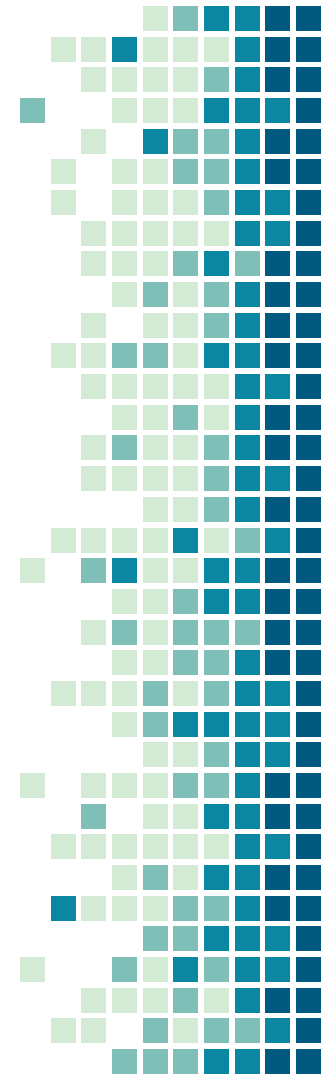
- Due to enrollment, it is recommended to add a third grade section (+1 FTE) at Edgebrook Elementary.

## Special Education Programming (-.5 FTE)

- Due to programming needs and enrollment, it is recommended to reduce special education services (-.5 FTE) at Landmark Elementary.

## Bilingual Programming (+1.5 FTE)

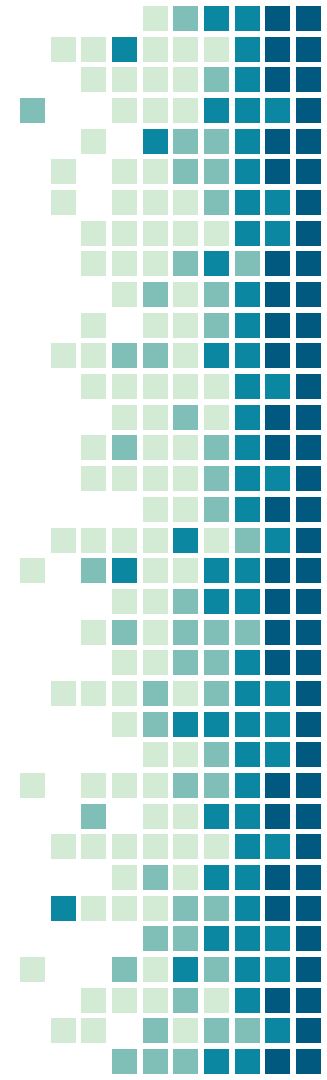
- Due to programming needs, it is recommended to increase Bilingual English Language Development services (+.5 FTE) to serve Edgebrook and Hilltop Elementary.





# Retirees and New Hires

| Position                  | Current Employee Base Salary | New Employee Base Salary | Cost Savings        |                      |
|---------------------------|------------------------------|--------------------------|---------------------|----------------------|
| SPED Coordinator          | \$98,173.00                  | \$85,300.00              | \$12,873.00         |                      |
| Secretary                 | \$32,667.00                  | \$18,718.00              | \$13,949.00         |                      |
| SLP                       | \$90,587.00                  | \$60,000.00              | \$30,587.00         |                      |
| SES Teacher               | \$63,978.00                  | \$50,000.00              | \$13,978.00         |                      |
| Secretary                 | \$35,968.00                  | \$18,718.00              | \$17,250.00         |                      |
| Paraprofessional          | \$26,008.00                  | \$13,638.00              | \$12,370.00         |                      |
| Pre-K Teacher             | \$118,922.00                 | \$50,000.00              | \$68,922.00         |                      |
| 2nd Grade Teacher         | \$118,922.00                 | \$50,000.00              | \$68,922.00         |                      |
| 2nd Grade Teacher         | \$118,922.00                 | \$50,000.00              | \$68,922.00         |                      |
| Resource Teacher          | \$104,130.00                 | \$50,000.00              | \$54,130.00         |                      |
| Social Worker             | \$98,757.00                  | \$60,000.00              | \$38,757.00         |                      |
| 6th LA                    | \$80,963.00                  | \$50,000.00              | \$30,963.00         |                      |
| Science Teacher           | \$99,080.00                  | \$50,000.00              | \$49,080.00         |                      |
| 6th Sci/SS teacher        | \$108,280.00                 | \$50,000.00              | \$58,280.00         |                      |
| Receptionist              | \$57,408.00                  | \$33,150.00              | \$24,258.00         |                      |
| K Teacher                 | \$118,922.00                 | \$50,000.00              | \$68,922.00         |                      |
| Paraprofessional          | \$21,781.00                  | \$13,638.00              | \$8,143.00          |                      |
| LDI Teacher               | \$118,922.00                 | \$50,000.00              | \$68,922.00         |                      |
| Cafeteria                 | \$25,872.00                  | \$11,935.00              | \$13,937.00         |                      |
| 5th Bilingual Teacher     | \$66,178.00                  | \$50,000.00              | \$16,178.00         |                      |
| Custodian                 | \$36,712.00                  | \$28,912.00              | \$7,800.00          |                      |
| Bus Driver                | \$30,000.00                  | \$15,000.00              | \$15,000.00         |                      |
| Bus Driver                | \$53,000.00                  | \$15,000.00              | \$38,000.00         |                      |
| Admin Asst                | \$39,331.00                  | \$0.00                   | \$39,331.00         |                      |
| SPED Teacher              | \$93,262.00                  | \$50,000.00              | \$43,262.00         |                      |
| SPED Paraprofessional     | \$32,832.00                  | \$13,638.00              | \$19,194.00         |                      |
| Superintendent            | \$231,879.00                 | \$198,000.00             | \$33,879.00         |                      |
| Special Education Teacher | \$60,827.00                  | \$67,936.00              | -\$7,109.00         |                      |
| Paraprofessional          | \$17,028.00                  | \$13,638.00              | \$3,390.00          |                      |
| .5 Resource Teacher       | \$29,656.00                  | \$0.00                   | \$29,656.00         |                      |
| .5 ELD Teacher            | \$0.00                       | \$25,000.00              | -\$25,000.00        |                      |
| 3rd Grade Teacher         | \$0.00                       | \$50,000.00              | -\$50,000.00        |                      |
| Bilingual Teacher         | \$0.00                       | \$50,000.00              | -\$50,000.00        |                      |
|                           | <b>\$2,228,967.00</b>        | <b>\$1,392,221.00</b>    | <b>\$836,746.00</b> | <b>Total Savings</b> |



Questions?

