

Staffing Proposal- 2022-2023 School Year

Overall district enrollment in 2022-2023 is anticipated to be similar to the 2021-2022 school year. Enrollment, along with programming changes, anticipated student needs, and proposed improvements to district services and operations have led to the following staffing recommendations for the 2022-2023 school year.

- Overall, this staffing plan includes **13.4 FTE** less staffing than the staffing plan for the 2021-2022 school year.
- This staffing plan includes the equivalent of an additional 1.5 FTE teaching positions and 1.3 FTE paraeducator positions in the areas of Special Education (District-wide Speech and Language Teacher and Homebound/Virtual Support Special Education Teacher).
- This staffing plan includes the equivalent of an additional 1.0 FTE classroom teacher position at River Heights Elementary and 1.3 FTE paraeducator position staffing at Downville and Knapp Elementary Schools.
- In addition to the base instructional staffing plan, 7 FTE positions are included to
 continue meeting COVID-19 related needs (Math and ELA Interventionists, Health Room
 Assistants). These positions will allow the SDMA to be responsive to academic needs
 associated with missed learning and meet student health needs. These positions will be
 prioritized in the budget for any available federal and/or state COVID-19 relief funding.
- Due to reallocation of duties associated with oversight of community education, and management of the pool/field house, a reduction of 0.5 FTE in administration will carry into the 2022-2023 school year.
- A reduction of 25 FTE of staffing (along with the previously expanded supervisory aide staffing) is a result of lower levels of COVID-19 within the community (staffing plan reductions are included at the end of the plan).

Administration Staffing Summary

| | 2018-2019 FTE | 2019-2020 FTE | 2020-2021 FTE | 2021-2022 FTE | 2022-2023 FTE | FTE Change +/- |
|-------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Admin | 16.0 FTE | 16.0 FTE | 16.0 FTE | 17.0 FTE | 16.5 FTE | - 0.5 FTE |

School administration has been reduced 0.5 FTE with reassignment of AD/AP to Community Ed.

District Wide Staffing Summary

| | 2018-2019 FTE | 2019-2020 FTE | 2020-2021 FTE | 2021-2022 FTE | 2022-2023 FTE | FTE Change +/- |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Teacher | 6.15 FTE | 5.65 FTE | 9.15 FTE | 9.65 FTE | 11.15 | +1.5 FTE |
| Health Room Assistant | 2.0 FTE | +0.0 FTE |



- Due to an increase in the number of students receiving speech and language services within the SDMA, the hiring of 0.5 FTE Speech and Language Teacher is being recommended at this time.
- Due to an increase in the number of students requiring homebound instruction and virtual students requiring special education services the hiring of 1.0 FTE Homebound/Virtual Support Special Education Teacher is being recommended at this time.

High School Staffing Summary

| | 2018-2019 FTE | 2019-2020 FTE | 2020-2021 FTE | 2021-2022 FTE | 2022-2023 FTE | FTE Change +/- |
|--------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Teacher | 58.33 FTE | 62.97 FTE | 65.46 FTE | 67.95 FTE | 67.95 FTE | 0.0 FTE |
| Paraeducator | 7.15 FTE | 8.56 FTE | 9.18 FTE | 9.18 FTE | 9.18 FTE | 0.0 FTE |

No Change

Middle School Staffing Summary

| | 2018-2019 FTE | 2019-2020 FTE | 2020-2021 FTE | 2021-2022 FTE | 2022-2023 FTE | FTE Change +/- |
|--------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Teacher | 50.33 FTE | 52.83 FTE | 54.58 FTE | 53.13 FTE | 53.13 FTE | 0.0 FTE |
| Paraeducator | 7.77 FTE | 7.42 FTE | 8.36 FTE | 8.20 FTE | 8.20 FTE | 0.0 FTE |

No Change

Elementary School Staffing Summary

| | 2018-2019 FTE | 2019-2020 FTE | 2020-2021 FTE | 2021-2022 FTE | 2022-2023 FTE | FTE Change +/- |
|--------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Teacher | 115.01 FTE | 112.92 FTE | 132.61 FTE | 117.05 FTE | 118.05 FTE | +1.0 FTE |
| Paraeducator | 18.01 FTE | 22.09 FTE | 24.39 FTE | 24.70 FTE | 27.3 FTE | +2.6 FTE |

- Due to larger class size an **Increase of 1.0 FTE Grade 2 Teacher** at River Heights is recommended.
- Due to increased needs in special education, an Increase of 1.3 FTE Special Education
 Paraeducators is recommended at this time. These two positions will be housed at Wakanda and River Heights.
- Due to the need to provide additional academic and behavioral support to students, and to assist with student supervision, it is recommended that **1.3 FTE Regular Education Paraeducators** be added at this time. These two positions will be housed at Knapp and Downsville.

District Title I/Elementary Intervention Staffing Summary (no changes)

| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | FTE |
|---------|-----------|-----------|-----------|-----------|-----------|------------|
| | FTE | FTE | FTE | FTE | FTE | Change +/- |
| Teacher | 4.68 FTE | 5.02 FTE | 4.93 FTE | 4.93 FTE | 4.93 FTE | 0.0 FTE |



| Paraeducator 1.95 FTE 2.6 FTE 2.6 FTE 2.6 FTE 2.6 FTE 0.0 FTE |
|---|
|---|

No Change

Library Media Center Staffing Summary

| | 2018-2019 FTE | 2019-2020 FTE | 2020-2021 FTE | 2021-2022 FTE | 2022-2023 FTE | FTE Change +/- |
|----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Teacher | 2.0 FTE | 0.0 FTE |
| Clerical | 47.5 Hrs/day | 44 Hrs/day | 45.25 Hrs/day | 46.25 Hrs/day | 46.25 Hrs/day | 0.00 Hr/day |

No Change

COVID-19 Staffing Recommended for 2022-2023 School Year

The following positions are being recommended at this time for the 2022-2023 school year to continue to mitigate learning loss attributed to the COVID-19 Pandemic.

- Instructional needs associated with learning not yet achieved (learning loss) due to the COVID-19 pandemic verified through local assessment data has shown the need for increased interventionists at the K-5 levels. In order to be responsive to these needs, it is recommended that the 3.0 FTE Math Interventionists to serve Oaklawn, River Heights, and Wakanda that were hired as part of the 2021-2022 staffing plan be continued for 2022-2023.
- In addition to the ipositions above, it is recommended that **1.0 FTE ELA and 1.0 FTE Math Teacher** be added for the 2022-2023 school year at the High School to allow for staff in these departments to be available to deliver academic interventions.
- Due to increased health needs across the district an increase of 2.0 FTE Health Room
 Assistant at the elementary level is recommended. This increase, along with the existing 1.0

 FTE Health Room Assistant (COVID funded elementary) will result in a total of 3 FTE Health
 Room Assistants staffing at Oaklawn, River Heights, and Wakanda.

COVID-19 Staffing Reductions from 2021-2022 Staffing Plan

- 4.0 FTE Full Time Substitute Teachers
- 7.0 FTE Full Time Custodians
- 1.0 FTE Additional School Nurse
- 3.0 FTE K-5 Virtual Teachers
- 3.0 FTE 6-8 Virtual Teachers
- 5.0 FTE Elementary Teachers
- 2.0 FTE Middle School Teachers
- 9 part-time supervisory aides (or increased hours of other aide positions)

^{*}Throughout the plan, paraeducators are considered to be a 0.65 FTE.

^{**}With the reorganization and reduction in clerical staffing at ASC, the front desk/hr assistant position will move from a Clerical I position to a Clerical II position during the 2022-2023 school year.