

THREE (3) YEAR PERSONNEL PLAN

Basic assumptions:

1. No certificated or non-certificated personnel changes, either additions or subtractions, unless the following triggers dictate a need for a change.
 - a. Related to the long-range board of education goals / district goals / strategic plan
 - b. Related to an increase / decrease in student numbers
 - c. Related to federal / state requirements
 - d. Related to a grant
 - e. Related to a monetary change, either an increase or decrease in funds
2. Changes in personnel should have a direct correlation to student achievement
3. Changes in personnel should be based upon a long term plan that takes into account various scenarios

School Year 2013/14

Possible additions of a HR coordinator, school psychologist and a self-contained alternative placement school

Based upon student numbers and state funding look to adjust classroom teachers as needed.

- **Elem = 1647** (up slightly, but need to plan for small 4th grade moving into 5th)
- **MS = 834** (flat)
- **HS = 1145** (11 lower with a large 12th grade moving out and a smaller 9th grade coming in)
- **Total = 3626**

Key areas to determine needs

- Secondary Education
- College/career ready
- Career academies
- Co-teaching
- Technology ICs
- Early childhood
- Response to Intervention

The development of facility plan may affect the elementary / middle school numbers in the future

School Year 2014/15

Based upon student numbers and state funding look to adjust classroom teachers as needed.

- **Elem = 1686** (39 increase with a small 5th grade moving out)
- **MS = 810** (24 decrease with a small 6th grade coming in)
- **HS = 1141** (flat)
- **Total = 3637**
- **Total = 3673** (w/ 1% increase)

Key areas to determine needs

- Secondary Education
- College/career ready
- Career academies
- Co-teaching
- Technology ICs
- Early childhood
- Response to Intervention

Additionally need to look at any adjustments to directors' three year plans

The development of facility plan may affect the elementary / middle school numbers in the future

School Year 2015/16

Based upon student numbers and state funding look to adjust classroom teachers as needed.

- **Elem = 1710** (285 x 6)
- **MS = 804** (should stay somewhat flat depending on what happens to small 7th grade)
- **HS = 1150** (flat)
- **Total = 3664**
- **Total = 3701** (w/ 1% increase)

Key areas to determine needs

- Secondary Education
- College/career ready
- Career academies
- Co-teaching
- Technology ICs
- Early childhood
- Response to Intervention

Additionally need to look at any adjustments to directors' three year plans

The development of facility plan may affect the elementary / middle school numbers in the future