

Professional Staffing Three Year Conceptual Plan 2014-15 to 2016-17

Finance Committee Meeting

May 1, 2014

District Vision

Let's Begin With the End in Mind...

We want our students to be
“college and career ready” by
the time they graduate from
QCHS!

District Staffing Objectives

- * Accomplish the District Vision with existing professional staff (Total FTEs). **NO additional cost!**
- * Re-align staffing to known best practice – lowest class size in lowest grades
- * Use re-districting process for re-alignment
- * Invest in professional development – it is the main thing which will improve instruction, ultimately student achievement

Elevating Our Educational Program: What We Need (3 Years)

- * Implement a Full Day Kindergarten program in multiple elementary schools for students entering school at risk (2.0 FTE estimated – 4 sections)
- * Implement a middle school World Language program in German and Spanish languages (2.0 FTE per grade level estimated). 3rd year Chinese (1.0 FTE)
- * Increase guidance counselor services at the elementary level (lower caseloads - 2.5 FTE)
- * Reduce class size at the elementary level (PES - 5.0 FTE)

Constraints and Resources

- * Constraints:
 - * Cost, i.e. no or minimal need for additional positions (maintain staffing level at 376.426 FTEs *or less*)
- * Available Resources:
 - * Existing staff and positions
 - * Current high school class size average is 20
 - * Current middle school class size average is 23+
 - * Current elementary class size average is 23+
 - * Retirements under QCEA Retirement Incentive (21 positions total between 2013-14 and 2014-15)

Impact of QCEA Agreement

- * Savings from attrition with replacement are obligated to fund teacher salary increases
- * Teacher salary increases cannot exceed the Act 1 Index budget to budget
- * If the budget to budget increase in salary costs exceeds the Act 1 Index, all teacher increases are delayed for the number of pays necessary to stay within the Act 1 Index constraint
- * Positions can be replaced in any subject area, or not replaced at all
- * Costs for any new positions and savings from any eliminated positions accrue to the District

Strategies to Get From A to B

- * How do we shift staffing from what we currently have to what we need?
 - * Attrition – replace vacancies caused by resignation or retirement with a new teacher in a high need subject area
 - * Transfers – transfer existing staff members from low need areas/excess to high need areas
 - * Prepare staff members to teach in high need areas - additional certifications
 - * Furloughs – only as a last resort

Example for 2014-15

- * Priority need: Provide 1.5 FTEs to pilot German and Spanish in 8th grade at both middle schools
- * Resources: 2 FTEs from middle school H&PE retirements; excess H&PE teachers at the high school level
- * Solution:
 - * Transfer 2 H&PE teachers from high school to middle school
 - * Use the resulting vacant FTEs to hire 1 Spanish teacher (split) and to increase the FTE for part-time German teacher(s)

Example for 2015-16

- * Priority Need: Up to 2.5 FTEs to reduce student:counselor load from 950:1 to 475:1
- * Available Resources: Excess high school staff in various subject areas and elective areas; multiple retirements at the elementary and middle school level
- * Solution:
 - * Transfer content expertise downwards – fill elementary vacancies with elementary certified middle level staff, and fill middle level vacancies with excess high school staff
 - * Eliminate excess high school positions (now vacant)
 - * Use vacancies to hire additional guidance counselors

Caveats...

- * No crystal ball: Other mandated staffing needs may emerge that take priority, i.e. special education and/or ESL
- * A limited number of furloughs are possible if staff members are unwilling to obtain additional certifications
- * Overall redistricting may be necessary (probably in year 3) to balance elementary class size after adding sections
- * World Language – enrollment may also increase at the high school level as more students have a middle school foreign language experience
- * Maintain flexibility – additional opportunities for savings and reallocation may emerge that we don't know about yet

Conclusions

- * Based on expected retirements/attrition, the new initiatives presented will be able to be implemented, at least for the most part, by realigning existing FTEs and shifting/retraining current staff members
- * In addition, there should be some savings that can be captured during the three year process of staff realignment
- * Flexibility in implementation is key to allow maximum benefit from (currently) unanticipated opportunities

Learning Facilitators

What is Their Role?

- * Instructional Coaching – working with individual teachers and small groups
- * Leadership of SLO Initiative
- * Leadership of Common Assessment Development
- * Professional Development for new programs, new curriculum resources, and technology initiatives

The Common Theme - **Teacher Leadership**,
per the QCEA contract

Teacher Leaders - History

- * Traditionally, districts have provided curriculum leadership by having a curriculum supervisor (administrator) in each major subject area
- * As budgetary constraints merged with the concept of teacher leadership, districts created lead teacher models in various configurations to do the work associated with curriculum, instruction, and assessment
- * Prior to 2012-13, curriculum leadership was provided by 3 administrators, the Title I/RELA lead teacher, and four contracted teachers (half day each), along with department chairs
- * This is the second year of the current LF model
- * Both the former and current model have 1.5 contracted positions (Title I/RELA coordinator and math coordinator)

Learning Facilitators – Current Configuration

- * LF - Elementary Level
- * LF - Middle Level
- * LF - High School Level
- * LF - 21st Century Learning
- * QCEA Liaison/Professional Development
- * LF – Literacy (instead of Assistant Superintendent replacement)
- * Special Education Liaison

Note: Each LF listed here is replaced by a full year long term substitute.

Learning Facilitators What Do They Cost?

- * Each Learning Facilitator or Liaison is replaced in their contract assignment by a full year long term substitute
- * Total cost (salaries and benefits) for all 7 positions as budgeted for 2014-15 is \$453,135, or an average replacement cost of \$64,734 each
- * This is a very cost effective model for the services received – the work done by the LFs could be accomplished in other ways if additional administrators were hired instead or if contracted staff were hired/paid for supplemental work

Teacher Leadership in the Future

- * Each year, the specifics of the Learning Facilitator role and assignments are reviewed and adjusted based on upcoming initiatives and needs
- * For 2014-15, retain the current model and number of positions to allow completion of what is currently in progress
- * We anticipate that some LF assignments will be able to be phased out for 2015-16 and beyond.

Questions?