

# Review of Staffing Models, Open Positions, and Potential Impact of Cuts

...

March 30, 2020 BOE Budget Meeting



# What Drives our Staffing Model?

## **WE BELIEVE WE ARE STAFFED EFFICIENTLY AND IN ALIGNMENT WITH BOARD/COMMUNITY EXPECTATIONS**

Our current and proposed staffing reflects educational efficacy, staffing efficiency, and alignment with guiding principles of staffing.

The key guiding principles for instructional staffing:

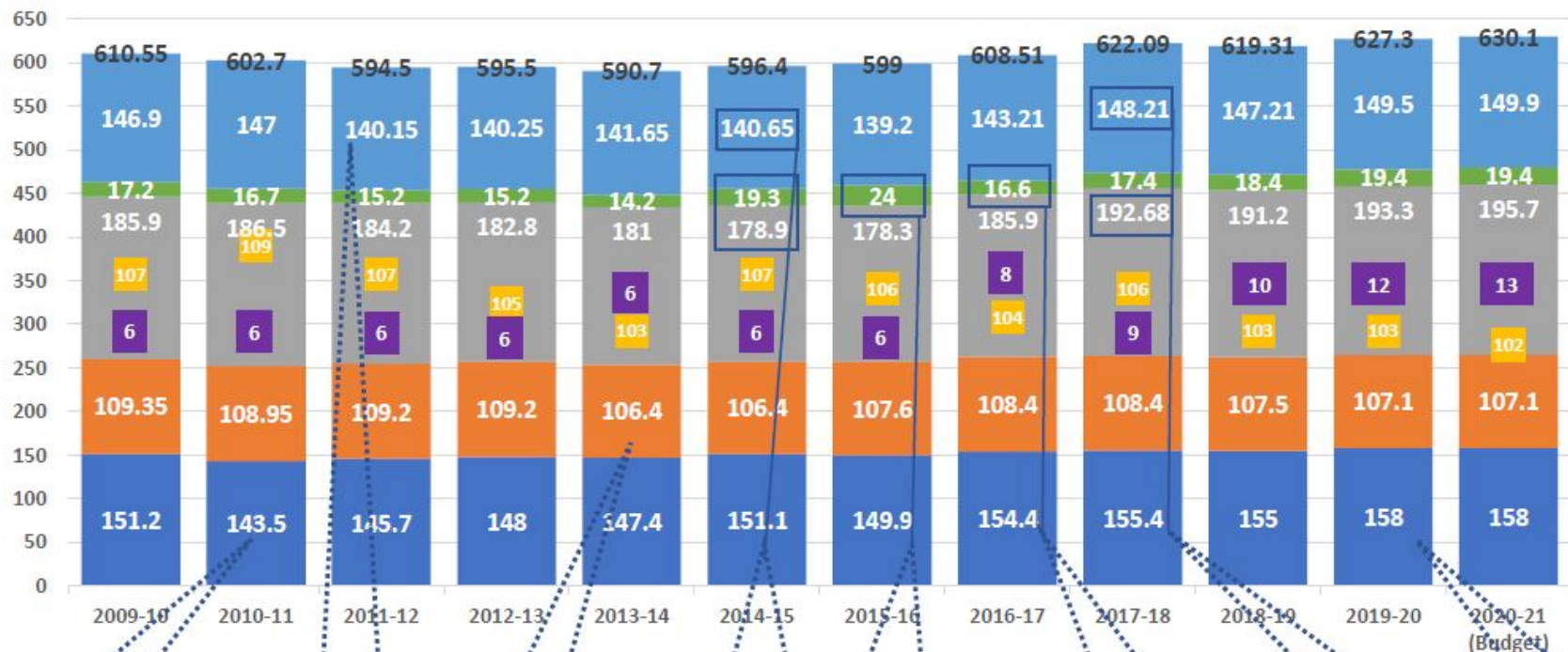
- Elementary class sizes (K-3 22; 4-5 24); SPED and RTI continuum of services; Specials (Art, Music, FLES, PE, Library, Computer).
- Middle School House and Team structure; Off-team experiences (World Languages, Art, Music, FACS, PE, Library, Computer).
- High School student credits, course selection preferences, & tutorial model.

## **WE BELIEVE PUBLIC INPUT IS ESSENTIAL PRIOR TO MAKING CHANGES TO THESE GUIDING PRINCIPLES**



# Scarsdale UFSD -Historical District-Wide Staffing (Actual)

■ Senior High School      ■ Middle School      ■ Elementary Schools      ■ District-wide  
■ Civil Service Personnel      ■ # Special Ed. Sections      ■ # Elem Sections



(7.0) SHS positions eliminated (Eng, Math, SS, WL, Comp., 2 Sci)

(6.0) Civil Service positions eliminated (custodial, nurse, secretarial)  
Elem SS helping teacher eliminated

(3.0) SMS positions eliminated (Fam./Career, Comp., Library)

3.0 SHS positions restored  
Reclassification of some elem. positions as district-wide

(1.0) FLES to Gr 2  
1.0 ELA Coord.  
2.5 Reading Tchrs  
1.0 SMS SPED  
3 Cabinet Directors (PE, Info Tech, Instr Tech & Innov.)

3.6 SHS (STEAM, ENL, 2.0 SSP)  
1.0 SMS Wrld Lng  
Reclass Elem Rdg, Wrld Lng to bldgs

1.0 SHS STEAM  
2.5 Reading Tchrs  
1.5 Elem SPED  
1.0 Nurse (HS)  
2.0 Cleaners (restored)  
Athletics clerical

3.0 SHS (SPED, Science, STEAM/Math)  
1.0 Tech. Support Specialist

# Historical District-wide Staffing Changes

The previous graphic provides an 11-year actual staffing look-back, along with the proposed staffing for 2020-21. The stacked bars break down staffing by level (HS, MS, ES, District, and Civil Service (non-certified)) over this time. The callouts attempt to highlight the most significant drivers of year-to-year changes in staffing. While not every single nuance is explained in this graphic, we attempt to capture the most significant drivers. Of particular importance are the following.

- The number of elementary sections has risen and fallen over this time, from a high of 109 in 2010-11, to a low of 103 in the current year.
- Special Education staffing has been a major driver of the overall staffing increase, primarily due to the expansion of our Integrated Co-Teaching program on the elementary level. This program has been responsible for a 6.0 FTE increase. There have also been additions at the Middle School (1.0 FTE), High School (1.0 FTE), and District-wide (2.0 FTE) over this time for the purpose of providing support for students with disabilities and others in need of instructional and/or behavioral support.
- 5.0 FTE were added to the elementary level over three years to provide a reading support program ( 1 FTE per bldg.).
- An increase in STEAM staffing (3.0 FTE) has accompanied a program expansion and opening of new spaces at the High School.
- Some staffing FTE have been offset or partially offset by budget reductions in contracted services over time (behaviorist, theater coordinator, technical support specialist).
- Some staffing increases and decreases in specific areas reflect reclassification from district to building-based, and visa-versa (i.e., reading teachers, FLES teachers, CSE chairperson, etc.).
- Civil service staffing changes reflect a net increase of 3.0 positions from 2009-10, though two of these positions are largely offset by the fact that the work was being done by outside contractors. The reductions that occurred in 2010-11, largely through attrition, were deemed unsustainable and were reinstated.
- The use of contingency staffing to supplement 0.2 here or 0.4 there (music, world language at the HS, etc.) has some impact on year-to-year fluctuations that aren't explicitly explained in the infographic



# Historical District-wide Staffing Changes

The previous graphic provides an 11-year actual staffing look-back, along with the proposed staffing for 2020-21. The stacked bars break down the staffing by category, and the highlighted bars highlight the changes in staffing over time. The graphic also shows the impact of the recession on staffing levels.

## Lessons Learned

- Total personnel increases since the recession are the result of prioritized work in reading support, special education, and STEAM.
- Civil Service staffing remains identical to 2009-10, except for the addition of a nurse (HS), and 2 cleaners associated with newly renovated spaces (HS).
- Recession-era cuts were ultimately restored due to inability to accomplish what was needed.

impact on year-to-year fluctuations that aren't explicitly explained in the infographic



# District Staff Summary



## Scarsdale Public Schools (K-12)

- Total Enrollment - 4,745
- Administrators - 25
- Teachers - 458.4
- Nurses - 10.5
- Support Staff - 138.0
- Part-Time Teacher Aides - 246
- Part-Time Bus Drivers - 62

## District Office Leadership

- Dr. Thomas Hagerman, Superintendent
- Stuart Matthey, Ass't Sup't Business and Facilities
- Dr. Edgar McIntosh, Ass't Sup't Curric., Inst., Assess.
- Dr. Drew Patrick, Ass't Sup't HR & Ldrshp Dev.
- Jerry Crisci, Director of Instructional Technology
- Rachel Moseley, Director of Information Technology
- Ray Pappalardi, Director of PE, Health & Athletics
- Eric Rauschenbach, Director of Sp. Ed. & Stdnt. Svcs.

## Operational Support:

- Superintendent's Office
- Curriculum Office
- Human Resource Office
- Business Office
  - Food Service
  - Transportation
  - Plant and Facilities
- Data Services/Technical Services





# Elementary Staffing Summary



## Edgewood

- Enrollment - 375
- Administrators - 2
- Teachers - 35.7
- Support Staff - 6

## Heathcote

- Enrollment - 376
- Administrators - 2
- Teachers - 34.5
- Support Staff - 6



## Fox Meadow

- Enrollment - 474
- Administrators - 2
- Teachers - 38.5
- Support Staff - 6.8

## Quaker Ridge

- Enrollment - 509
- Administrators - 2
- Teachers - 44.4
- Support Staff - 7



## Greenacres

- Enrollment - 337
- Administrators - 2
- Teachers - 29.6
- Support Staff - 6

## Integrated Co-teaching (ICT) Program:

- 1 General Ed. + 1 Special Ed. Teacher
- Integrate students w/ disabilities
- Heathcote (Gr. K), Edgewood (Gr. 2), Fox Meadow (Gr. 4), Quaker Ridge (Gr. 1,3,5)



# Non-Instructional Staffing Example

	Proposed Budget to Actual			
	<u>Budget</u>	<u>Actual</u>	<u>Increase</u>	<u>Projected</u>
	<u>2019-20</u>	<u>2019-20</u>	<u>(Decrease)</u>	<u>2020-21</u>
<b><u>I. Edgewood</u></b>				
<b><u>School Staff</u></b>				
Secy. to Principal	1.0	1.0	0.0	1.0
<b><u>Health</u></b>				
Nurse	1.0	1.0	0.0	1.0
<b><u>Plant</u></b>				
Custodians	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>	<u>4.0</u>
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>

2 P/T (17 hrs/wk) Clerks to manage additional tasks, allow lunch, etc.

27 part-time aides support the instructional environment (~65% Special Education).





# Secondary Staffing Summary



## Scarsdale Middle School (Grades 6-8)

- Enrollment - 1,156
- Administrators - 3
- Teachers - 104.1
- Support Staff - 22.5
- 25+ extra-curricular activities, plus modified and intramural sports

## Scarsdale High School (Grades 9-12)

- Enrollment - 1,527
- Administrators - 4
- Teachers - 154
- Support Staff - 34.6
- 32+ extra-curricular activities, plus varsity, junior varsity, and intramural sports



# Non-Instructional Staffing Example

	Proposed Budget to Actual			
	<u>Budget</u>	<u>Actual</u>	<u>Increase</u>	<u>Projected</u>
	<u>2019-20</u>	<u>2019-20</u>	<u>(Decrease)</u>	<u>2020-21</u>
<b><u>V. Middle School</u></b>				
<b><u>School Staff</u></b>				
Secy. to Principal	1.0	1.0	0.0	1.0
Secy. to Assistant Principal	1.0	1.0	0.0	1.0
Account Clerk	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>1.0</u>
	3.0	3.0	0.0	3.0
<b><u>Guidance &amp; Pupil Services</u></b>				
Secy. to House Counselor	4.0	4.0	0.0	4.0
Secy. to Psychologist	<u>0.5</u>	<u>0.5</u>	<u>0.4</u>	<u>0.9</u>
	4.5	4.5	0.4	4.9
<b><u>Health</u></b>				
Nurse	2.0	2.0	0.0	2.0
Secretary to Nurse	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>1.0</u>
	3.0	3.0	0.0	3.0
<b><u>Plant</u></b>				
Custodians	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>	<u>12.0</u>
<b>Total Middle School</b>	<b>22.5</b>	<b>22.5</b>	<b>0.4</b>	<b>22.9</b>

36 part-time aides support the instructional environment (~68% Special Education). This includes 2 Computer Aides

0.4 FTE reduction to 0.5 FTE from 3/18/20



# Current & Revised Proposed Staffing

Location	Budget 2019-20 FTE	Actual 2019-20 FTE	Budget 2020-21 FTE	Difference
Elementary Schools	192.2	193.3	193.7	1.5
Middle School	107.5	107.1	107.1	(0.4)
High School	158	158	158	0.0
Contingency	1.0	0.0	2.0	1.0
Sub-Total	458.7	458.4	460.8	2.1
District-wide	19.4	19.4	19.4	0.0
Civil Service	148.5	149.5	149.5	1.0
<b>Total</b>	<b>626.6</b>	<b>627.3</b>	<b>629.7</b>	<b>3.1</b>

Option: Reduce Contingency (\$110,000) to (\$220,000)

0.4 FTE reduction from 3/18/20 (MS Psych Sec'y); the 1.0 remaining is NOT an expense addition, as it was a contracted service prior



# Current & Anticipated Vacancies

## Instructional/Instructional Support

HS Social Studies - 2 FTE

MS Special Education - 2 FTE

MS Mathematics - 1 FTE

MS Library Specialist - 1 FTE

ES Special Education (ICT & 8:1:2) - 2 FTE

ES Speech & Language Specialist - 1 FTE

Teacher Aides (~15-20 turnover annually)

## Non-Instructional

Bookkeeper (current vacancy) - 1 FTE

Audiovisual Technician (current vacancy) - 1 FTE

Public Relations Assistant (September 2020) - 1 FTE

Bus Drivers (1-2 turnover annually)

### Civil Service Considerations

- County determines titles based on responsibilities.
- Collective bargaining contracts “own” rights to title work.
- Positions can be eliminated, but the work cannot be substantially reassigned w/out risk of improper practice.



# Position Types, Costs, Loss Impacts

## Instructional Staff Reduction (Teacher/Specialists)

~\$110,000 in budget reduction per position

Impacts would vary by level:

- Increased class sizes, elimination of special area learning, elimination of curricular and learning supports (ES, MS)
- Dissolution of team structure (MS)
- Fewer electives, elimination of capstone experiences (Advanced Topics), and increased class sizes (HS)
- Potential cost of 180 days of sick pay in year 1 of reduction (if tenured)

## Administrative Staff Reduction

~\$200,000 in budget reduction per position

Impacts vary by role:

- Inability to complete supervisory responsibilities (teacher observations and evaluations), failure to comply with APPR law and STA contract
- Decrease in ability to provide safety, security, and emergency management leadership
- Loss of instructional leadership capacity
- General risk increase (compliance)
- Inability to respond to continuous information requests from parents, the community, the Board, etc.



# Position Types, Costs, Loss Impacts

## Non-Instructional Staffing Reduction

**Clerical** ~\$65,000 in budget reduction per position

- Responsibilities and required skills vary significantly across titles. Essential assets.

**Custodial** ~\$65,000 in budget reduction per position

- Below recommended staffing per sq. ft
- Seasonal temp. work to maintain grounds

**MADSA** ~\$114,000 in budget reduction per position

- Mission-critical functions in business & technology

**Bus Drivers** ~\$24,000 in budget reduction per position

- Only meeting District, non-public, and outplaced student transportation mandates
- Significantly longer ride times would result with cuts.

## Teacher Aide Staffing Reduction

~\$17,500 in budget reduction per position

Impacts vary by role:

- Positions driven by student IEPs could not be cut without CSE review and program changes
- Inability to provide the expected level of supervision during unstructured time (arrival, lunch/recess, dismissal)
- Decreased ability to provide safety, security, and emergency management (playground, evacuation, etc.)
- Limited flexibility to find the right match between responsibilities and skill sets





# Questions Associated with Reductions

- What are the immediate/short term dollar costs of this reduction?
  - Unemployment impact
  - Health coverage impact (if any)
  - Contractual obligations (i.e., tenured teacher use of sick days)
- Will the work and responsibilities tied to the position continue, or be eliminated?
  - Continue
    - Is this possible with Civil Service rules? Contractually?
    - Who will do the work? How/when?
    - Are there new costs associated with this (i.e., contracted service)?
  - Eliminated
    - How do we reset the community's expectations and norms accordingly?
    - What happens if the eliminated position is unsustainable?



# Examples of Risk Tradeoff for \$ Savings

## Instructional - High School Social Studies

Scenario: Do Not Fill Vacancy

Consequences?

- Loss of electives in social studies
- Loss of AT courses/sections in social studies
- Increased class sizes in social studies
- Increased class size in other departments due to fewer elective offerings for students to choose from

## Instructional - Middle School Math

Scenario: Do Not Fill Vacancy

Consequences?

- Loss of team structure at the MS: interdisciplinary work, vertical articulation, team conversations about students, TAS support
- Decreased opportunity for extra help support in math classes
- Increased class size in math classes



# Examples of Risk Tradeoff for \$ Savings

## Non-Instructional - Audiovisual Technician

Scenario: Do Not Fill Vacancy

### Consequences?

- Repairs of audiovisual equipment, e.g. 3D printers, laser cutters, cameras, etc.
- Audiovisual support for teachers
- Recording of athletic and other events
- Audiovisual setup for events
- Support of video surveillance system
- Audiovisual projects, e.g. HS Little Theatre, MS Auditorium and Great Hall

## Non-Instructional - PR Assistant

Scenario: Do Not Fill Vacancy

### Consequences?

- No production of *Insight*, BOE meeting highlights, PR outreach.
- Reduced ability to respond to press and other public requests.
- Reduced website content and social media presence.



# Examples of Risk Tradeoff for \$ Savings

## Instructional Support- Teacher Aide

Scenario: Reduce Aide Hours/Positions (sample)

<u>Support</u>	<u>Description</u>	<u>Impact on Students</u>
<b>Arrival</b>	Eliminate aide at the back of the building at arrival.	Door will lack supervision as a controlled entrance into the building.
<b>Dismissal</b>	Eliminate aides at dismissal.	Students would not be supervised during dismissal to buses or handoff to parents.
<b>Lunch Supervision</b>	Reduce number of lunchtime aides	The higher ratio of aide to students will impact supervision and maintenance of a safe and positive environment.
<b>Classroom Aides</b>	Reduce number of building aide hours dedicated to classrooms.	This will impact opportunities for small group instruction and teachers' abilities to interact with students in small groups and individually.
		Aides serve a crucial role as they fill in/substitute for teachers when teachers are involved in professional development or are absent due to illness. With fewer Aides we will have less coverage of classrooms.
<b>Special Ed Classroom Aides</b>	Currently, ICT classes have 2 aides per section. We could reduce this to one aide.	The higher ratio of Aides to students may impact the range of services that can be provided, and the type of learner we can service in a general education classroom.
<b>Library Aide</b>	Reduce number of building aide hours dedicated to the library.	Circulation of books will be reduced, as will contact hours with Library Media Specialist. Libraries will be closed when the librarian is working in classrooms due to the inability to supervise students.
<b>Computer Aide</b>	Reduce number of computer aides.	Response time to teacher support request and student use of tech will increase and may limit access to technology. Computer teachers will be handling many tech support issues instead of teaching or working with students and teachers.
<b>Art Aide</b>	Reduce the number of art aide hours.	Art teachers are booked back to back with classes so there is no time for them to prepare the materials for the next class, which is not always a similar grade level or project need.



**Scarsdale Public Schools** [www.scarsdaleschools.org](http://www.scarsdaleschools.org)

*The Scarsdale Public Schools seek to sponsor each student's full development, enabling our youth to be effective and independent contributors in a democratic society and an interdependent world.*

# Summary

Can't positions just be eliminated through attrition so no one is laid off?

Yes, but not without changing our fundamental assumptions and promises to our students and community (class size, house/team model, choice), and reducing our level of service.

Can't teachers just teach more sections?

No, not without jeopardizing the tutorial model, TAS & House/Team structures at the MS, and collectively bargaining the changes (presumably at a cost).

Can't we hold off on hiring now, then reinstate positions later when things are better?

No, not practically. This would require a significantly high tax increase beyond the allowable tax levy limit in a future year or years. Would require override(s).

What does the Cabinet recommend?

We do not recommend personnel cuts.

