

District Staffing Presentation

Fox Chapel Area School District
March 2019



Guiding Principles

Quality programming for students

Meeting students' needs

Contractual obligations

Fiscal responsibility

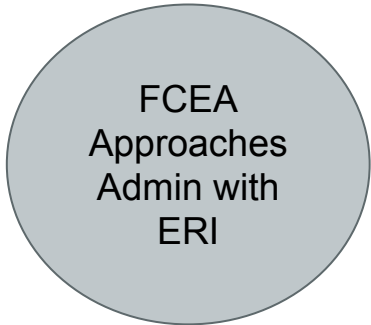


What is an Early Retirement Incentive (ERI)?

ERI: Incentive-based program that is mutually beneficial to both employees and districts

Goal is to ease the fiscal impact while also offering benefits to employees who qualify

ERI Timeline



March 2016



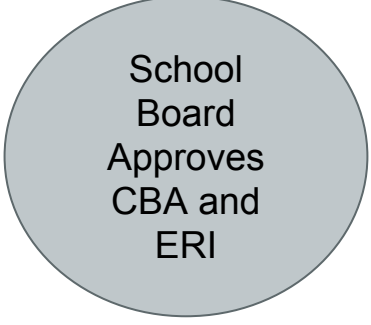
October 2016



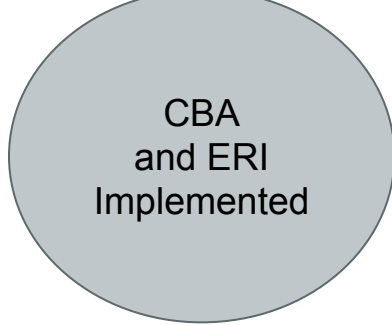
October 2016- February 2017



April 2017

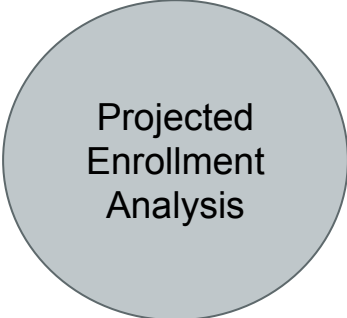


May 2017

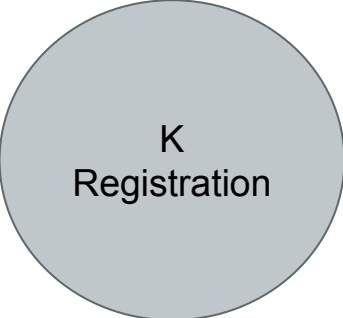


July 2018

Staffing Process



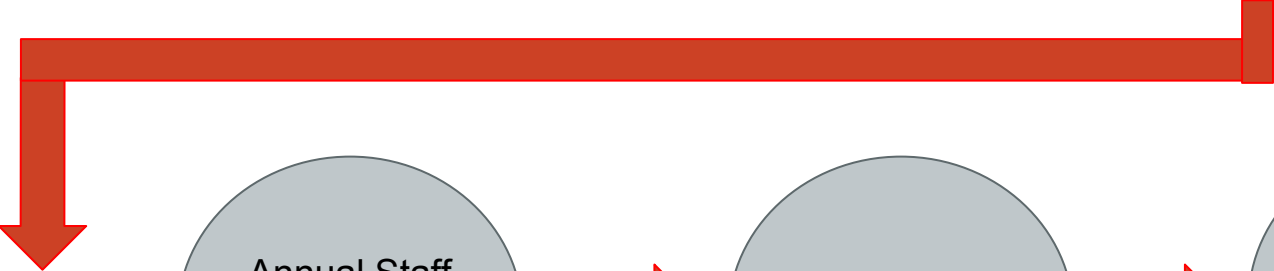
February



February



February - March



March-July



May-June



May-August

Staffing Process: Example 1

| Position | Students Per Class Moving from Grade 3 to 4 | Contractual Planning Periods (40 minutes) | Additional Open Periods (40 minutes) | Total Planning and Additional Open Periods |
|-------------------------|---|---|--------------------------------------|--|
| 1 | 24 | 5 | 3 | 8 |
| 2 | 24 | 5 | 3 | 8 |
| 3 | 24 | 5 | 3 | 8 |
| 4 | 24 | 5 | 3 | 8 |
| 5 | 23 | 5 | 3 | 8 |
| 6 (Retiring Teacher) | 23 | 5 | 3 | 8 |

Regular Classroom

Maintain the Position:

6 sections of 4th grade

23/24 students per class

Staffing Process: Example 2

| Position | School | Classes Taught Per Week (40 minutes) | Contractual Planning Periods (40 minutes) | Additional Open Periods (40 minutes) | Total Planning and Additional Open Periods |
|------------------|--------------------------|--|--|--|---|
| 1 | OH | 25 | 5 | 8 | 13 |
| 2 | OH | 28 | 5 | 8 | 13 |
| 3 | HW | 25 | 5 | 6 | 11 |
| 4 | FV | 28 | 5 | 9 | 14 |
| 5 | KR | 25 | 5 | 3.5 | 8.5 |
| 6 (Resigning) | Traveler (KR, FV, HW) | 14 | 5 | 0 | 5 |

2017-2018

Department Specific

34.5 additional open periods per week within one department

1,380 additional minutes or 23 hours of extra time per week

Staffing Process: Example 2 Continued

| Position | School | Classes Taught Per Week (40 minutes) | Contractual Planning Periods (40 minutes) | Additional Open Periods (40 minutes) | Total Planning and Additional Open Periods |
|----------|--------|--------------------------------------|---|--------------------------------------|--|
| 1 | OH | 28 | 5 | 7 | 12 |
| 2 | OH | 28 | 5 | 7 | 12 |
| 3 | HW | 34 | 5 | 3.5 | 8.5 |
| 4 | FV | 33 | 5 | 4.5 | 9.5 |
| 5 | KR | 33 | 5 | 4.5 | 9.5 |

2018-2019

Department Specific

Class sizes did not change.

Number of classes students attended per week did not change.

They have more than adequate instructional planning time.

Staffing Process: Example 3

| Position | Max Classes as per Contract | Actual Classes Taught Per Week (82 minutes) | Contractual Planning Periods (82 minutes) | Additional Open Periods (82 minutes) | Total Planning and Additional Open Periods |
|----------|-----------------------------|---|---|--------------------------------------|--|
| 1 | 15 | 11 | 5 | 4 | 9 |
| 2 | 15 | 12 | 5 | 3 | 8 |
| 3 | 15 | 10 | 5 | 5 | 10 |
| 4 | 15 | 14 | 5 | 1 | 6 |
| 5 | 15 | 13 | 5 | 2 | 7 |
| 6 | 15 | 14 | 5 | 1 | 6 |
| 7 | 15 | 14 | 5 | 1 | 6 |
| 8 | 15 | 7 | 5 | 8 | 13 |
| 9 | 15 | 15 | 5 | 0 | 5 |

2018-2019

25 additional open periods in one department (re-assignable duties or open)

2,050 minutes or 34 hours of extra time per week for this department

Staffing Process: Example 3 Continued

| Position | Max Classes as per Contract | Actual Classes Taught Per Week 82 minutes) | Contractual Planning Periods (82 minutes) | Additional Open Periods 82 minutes) | Total Planning Open Periods |
|----------|-----------------------------|--|---|-------------------------------------|-----------------------------|
| 1 | 15 | 14 | 5 | 1 | 6 |
| 2 | 15 | 14 | 5 | 1 | 6 |
| 3 | 15 | 14 | 5 | 1 | 6 |
| 4 | 15 | 14 | 5 | 1 | 6 |
| 5 | 15 | 14 | 5 | 1 | 6 |
| 6 | 15 | 14 | 5 | 1 | 6 |
| 7 | 15 | 14 | 5 | 1 | 6 |
| ERI | | | | | |
| ERI | | | | | |

Estimated Future Position Changes

7 total additional open periods for department

574 minutes or 9.5 hours of extra time per week for this department

Fiscal Implications (per position) *Based on 2018-2019 budget numbers

- Average cost of ERI position: \$155,000
 - Step 19 / Master's Degree - Salary of \$112,000
 - Employer Benefits total approximately \$43,000 net
- Average cost of annual medical coverage for retiree: \$18,000
- Average cost of new hire: \$74,000
 - Step 2 / Master's Degree - Salary of \$56,000
 - Employer Benefits total approximately \$18,000 net

**Absorbed Position/Replaced through attrition: \$137,000
annual savings**

Replaced Position with a new hire: \$63,000 annual savings

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