

# District Staffing Presentation

Fox Chapel Area School District  
March 2019



# Guiding Principles

Quality programming for students

Meeting students' needs

Contractual obligations

Fiscal responsibility

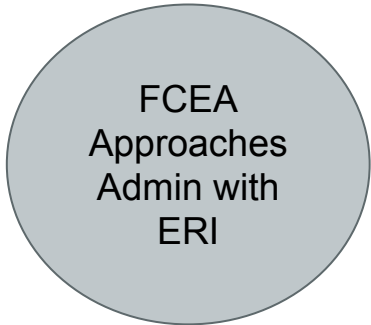


# What is an Early Retirement Incentive (ERI)?

**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



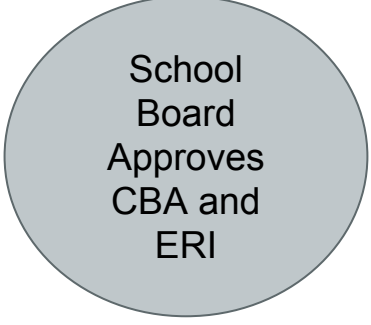
October 2016



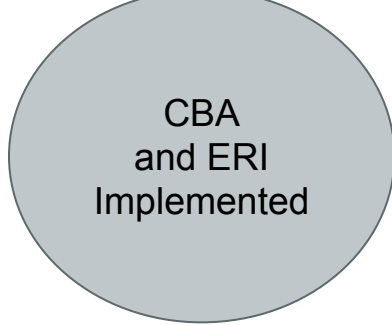
October 2016- February 2017



April 2017

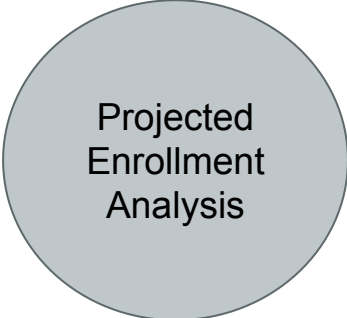


May 2017

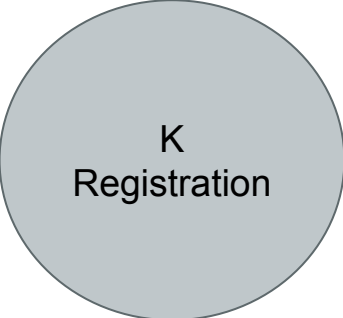


July 2018

# Staffing Process



February



February



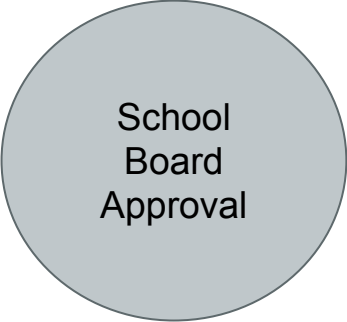
February - March



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	<b>Classes</b> 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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