

HUMAN RESOURCES

Budget Workshop

February 2019

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Areas of responsibility

- Personnel processes and matters
- Sectioning and staffing
- Labor relations and contract administration
- Onboarding and leadership development
- Administrator and teacher evaluation process

~\$385,000 Department Budget

Sectioning and staffing

Significant budget impact

- Superintendent provides guidance on budget goals
- Meet with Principals and Directors
- Include ASI and Standards Leaders as needed
- Include Business Office as needed
- Set number of sections
- Sectioning generally drives professional staffing and paraprofessional needs, as well as indirectly impacting support staffing



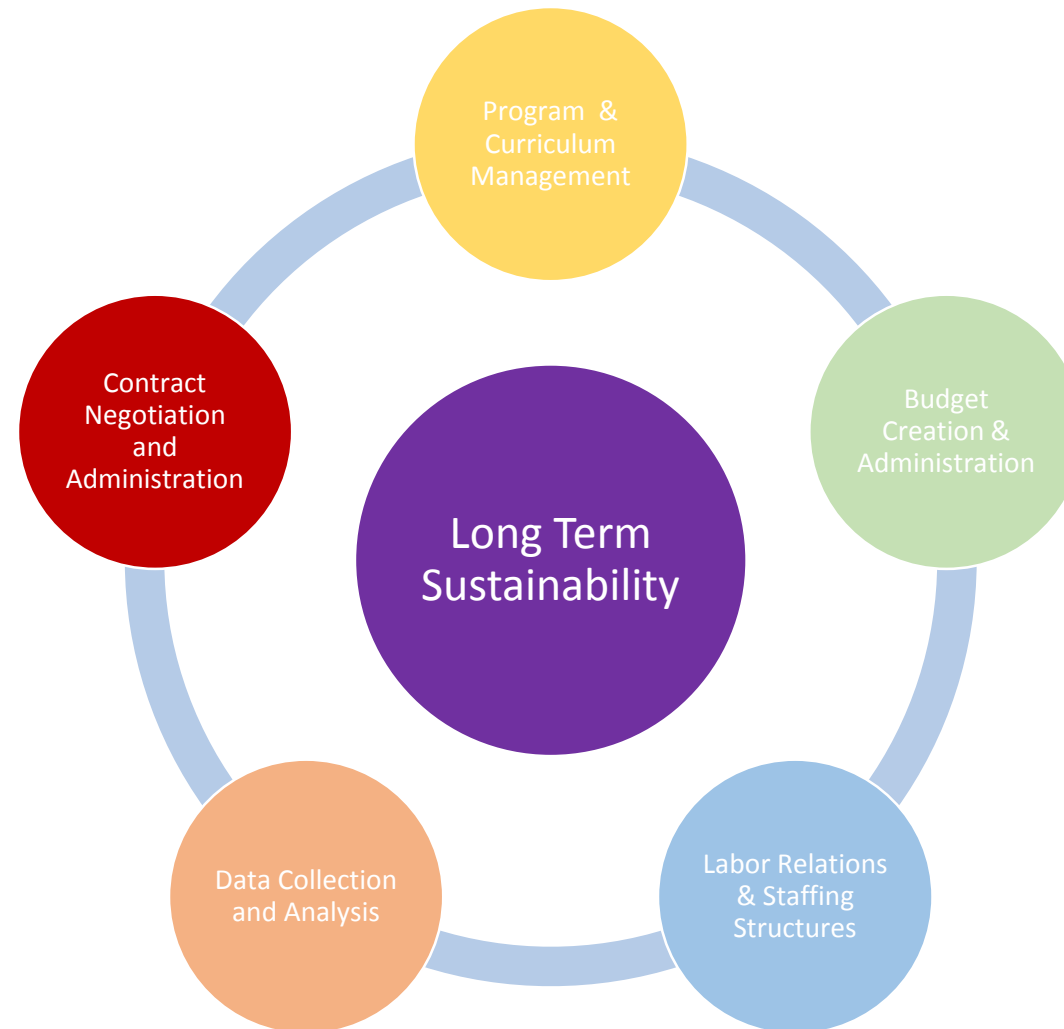
Sectioning and staffing

Balancing a number of considerations

- Graduation requirements
- Safety nets
- Late registrants
- Student choice
- Commitment to electives
- Contractual requirements
- Physical space
- Meeting a continuum of student need
- Commitment to best practices
- Safety considerations
- New learning standards
- New SED regulations
- Parent/Community expectations
- Traveling teachers

Long term sustainability

An important systemic relationship





Sectioning and Staffing

Balancing a number of considerations

For the 2018-2019 School Year

High School Class Requests

19,590



When to add or subtract a section

An elementary example

4th Grade Maximum Class Size is 28

Three sections would be a maximum of 84 children (3x28)

Four sections would be a maximum of 112 children (4x28)

This allows for a swing of 27 kids

Fourth Grade Class – Year 1 we have 108 kids

Fourth Grade Class – Year 2 we have 86 kids

In both years 4 sections are required



When to add or subtract a section

An elementary example

Section 1	1	2	3	4	5	6	7									
	8	9	10	11	12	13	14									
	15	16	17	18	19	20	21									
	22	23	24	25	26	27	28									
Section 2			29	30	31	32	33	34	35							
			36	37	38	39	40	41	42							
			43	44	45	46	47	48	49							
			50	51	52	53	54	55	56							
Section 3					57	58	59	60	61	62	63					
					64	65	66	67	68	69	70					
					71	72	73	74	75	76	77					
					78	79	80	81	82	83	84					
Section 4								85	86	87	88	89	90	91		
								92	93	94	95	96	97	98		
								99	100	101	102	103	104	105		
								106	107	108	109	110	111	112		

From one year to the next a change of 22 students but still four sections



When to add or subtract a section

A high school example

Global 10 maximum class size is 29

Global 10 is a graduation requirement

87 students signed up

11 of the students have ICT on their IEP (24 Max)

124 students signed up for AP World (Global 10 substitute)

On average 10-12 students will drop from AP World to Global 10
or move in as new registrants

The least number of sections = 1×24 (ICT) + 3×29
for a total of 111 students

When to add or subtract a section

A high school example

Section 1	1	2	3	4	5	6	7					
	8	9	10	11	12	13	14					
	15	16	17	18	19	20	21					
	22	23	24									
Section 2			25	26	27	27	28	29	30	31		
			31	33	34	35	36	37	38	39		
			40	41	42	43	44	44	45	46		
			47	48	49	50	51	52	53			
Section 3				54	55	56	57	58	59	60	61	
				62	63	64	65	66	67	68	68	
				69	70	71	72	73	74	75	76	
				77	78	79	80	81	82			
Section 4					83	84	85	86	87	88	89	90
					91	92	93	94	95	96	97	98
					99	100	101	102	103	104	105	106
					107	108	109	110	111			

First section includes integrated co-taught



Seeking continuous improvement

- Track add/drops to better target class sizes at sectioning
- Use of enrollment projections for planning
- Opportunities to re-focus or re-organize staffing
- Work with Principals to re-balance class sizes
- Identify and modify every other year class offerings
- Create magnet schools for certain programs
- Leverage technology for class combinations



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Long term sustainability

Current pressures

- The job market is getting more competitive with a better economy
- staffing alignment with enrollment/student needs
- During the past twelve months one-third of organizations increased their overall benefit offerings *
- Significant minimum wage increases/compression
- NYS Tax Cap legislation limitations/foundation aid

**SHRM 2017 Employee Benefits*



Long term sustainability

Being proactive

During the last several years we have taken a number of actions with an eye on long term sustainability

- **Continue to negotiate contracts that allow us to be responsive to future unknowns while maintaining positive labor relations**
- **Moderate the impact of ever increasing benefit costs through sharing increases equitably with our employees**
- **Seek contractual and benefit modifications that have long term impacts**
- **Balance being competitive in the market place with being fiscally prudent – including leveraging our district’s non-economic benefits.**



Questions
Thank you