

Staffing Report

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REPORT

- **Phase 1:** Includes comparative data by building, position, student to teacher ratio, staff to administrator ratio, and costs per student.
- **Phase 2:** Following the analysis of comparative data and discussion with various stakeholder groups, the Superintendent will provide recommendations on any future staffing in each of the major employee groups including teachers, support staff, confidential, exempt employees, and central office and building administration levels. These recommendations shall be inclusive of program, offerings, and planned curricular and operational changes.

REPORT

Data Phase

- Context Data
 - Peer Groups
 - Methacton Approved Position Chart
 - Performance Data
 - Expenditure Data
 - Salary Data
 - Student Head Count Change
- Professional Staff Data Comparison
 - Major Group Comparison
- Administrative Staff Data Comparison
 - Major Group Comparison
- Support Staff Data Comparison
 - Approved Positions

Analysis Phase

- Shared data from Phase 1 with administrative team
- Admin Team addressed needs/challenges/solutions
- How do we right size the district (combination of program, staffing, costs)?
- What repurposing of staff needs to occur to run more effectively?
- What are the major inefficiencies in our staff utilization?
- Can we provide program and services better by leveraging staff differently?
- What should we do to correct any concerns and How should we do it

Staffing Analysis - Student to Teacher Ratio

BASIS FOR DISCUSSION

Year	Methacton SD	NMTCC Peers	Methacton SD Student Count	Methacton SD Teacher Count	Adj Staffing Level	Peer Diff	MCIU Peers	Methacton SD Student Count	Methacton SD Teacher Count	Adj Staffing Level	Peer Diff
2011	13.5	14.4	5289	392.5	367	25.2	14.0	5,289	392.5	378	14.5
2012	13.5	14.7	5161	381.5	351	30.4	14.3	5,161	381.5	361	20.6
2013	12.9	14.7	5085	393.5	345	47.6	14.3	5,085	393.5	355	38.7
2014	13.2	14.8	5042	383.2	340	42.5	14.3	5,042	383.2	352	31.2
2015	13.0	14.6	4974	381.6	340	40.9	14.2	4,974	381.6	349	32.4
2016	13.1	14.5	4863	371.5	335	36.1	14.2	4,863	371.5	341	30.1

SOURCE: EIDEX Insights <http://eidexinsights.com>

Original Proposed Budget Requests

- Staffing request as of January 2019 Proposed 2019-2020 Preliminary Budget

Status	Dept/Bldg	Position Description	Count	Salary	PSERS & SS*	Health Care**	STS/LTS Cost	Total Cost
Not Incl.	Arcola	Part-time Non-Instructional Assistants	4.00	\$ 9,525.00	\$ 3,994.79	\$ -		\$ 54,079.14
Not Incl.	Skyview	Part-time Non-Instructional Assistants	2.00	\$ 9,525.00	\$ 3,994.79	\$ -		\$ 27,039.57
Not Incl.	High School	Non-Instructional Assistants	2.00	\$ 20,639.00	\$ 8,656.00	\$ 24,012.05		\$ 106,614.09
Not Incl.	Skyview	School Counseling Secretary	1.00	\$ 30,516.00	\$ 12,798.41	\$ 24,012.05		\$ 67,326.46
Not Incl.	CI & A	Teacher on Assignment	1.00				\$ 48,492.00	\$ 48,492.00
Not Incl.	Pupil Services / High School	Transition Coordinator	1.00	\$ 54,415.00	\$ 22,821.65	\$ 24,226.58		\$ 101,463.23
Not Incl.	Pupil Services	PCA	5.00	\$ 19,733.40	\$ 8,276.19	\$ 24,012.05		\$ 260,108.19

Totals			16.00	\$ 144,353.40	\$ 60,541.82	\$ 96,262.73	\$ 48,492.00	\$ 665,122.68
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It is recommended that we place into the 2019-2020 budget the following from the above list:

- 1 Special Education Transition Coordinator at HS
- 5 Special Education PCA's

Analysis Determinations

- Expand inclusive instructional practices
 - Provide Special Education programming at Elementary, Skyview, and Arcola buildings through supplemental and itinerant staffing model and include students to a greater extent in regular programming
- Need for High School Special Education Transition Coordinator
- Annual elementary section review indicates a reduction of 3 sections while keeping class size at administrative target/Board policy levels
- Need for further review of High School and Arcola schedules during the 2019-2020 SY
 - Dr. Mangano will conduct follow-up conversations from this past years programming/scheduling discussions/changes
 - Dr. Sorgini will be reviewing program offerings and alignment to career readiness and graduation requirements
- Expand Gifted programming at Skyview to seminar model similar to Arcola and HS
- Need minor procedural changes with Support & Exempt/Confidential Staff
- Need for additional School Safety and Security expertise (contracted)
- Need for additional administrative support for Curriculum, Instruction, and Assessment Department
- Need to conduct School Counseling review for grades 7-12
- Need an additional .4 World Language Teacher for Arcola to support scheduling change recommendation
- Need 5 PCA's based on review of projected student needs

Expand Inclusive Practices

Considers the diverse learning styles of students and structures the learning environment to support the needs of all students:

- Provides differentiated instruction for all students
- Provides greater access to general education curriculum and core instruction
- Enhances skill acquisition and generalization
- Promotes social and emotional growth for all students
- Provides for active participation in the learning community
- Provides peer role models for academic, social and behavior skills
- Fosters school staff collaboration and partnerships
- Reduces stigma and mirrors real-world practices
- Provides for effective use of resources

WHAT WE NEED TO DO

- Professional development
- Focus on listening to teaching staff regarding needs
- Instructional modeling
- Reflecting on one's instructional pedagogy
- Focus on behavioral modification strategies
- Differentiated instructional practices
- Co-Teaching best practices

Special Education Transition Coordinator

Create a Special Education Transition Coordinator position:

- Transition planning, a required component of IEPs, focuses on:
 - Independent Living Goals
 - Employment Goals
 - Post-Secondary Goals
- The transition coordinator works with staff to ensure appropriate transition services for each student are coordinated as outlined in each student's IEP, such as work study programs, job coaching and shadowing, college exploration and independent living skills.
- The transition coordinator works with families and interagency personnel to ensure appropriate linkages are identified, established and maintained for each student after they graduate, such as OVR, ARC and Social Security.

Impact:

- Based on projected Special Education caseloads at HS for next year and beyond and need for a single point of contact for transition services.
- Recommend the reduction of a Special Education Teacher position and the creation of a Special Education Transition Coordinator position.
- Transition Coordinator title is identifiably important in our service delivery model.
- Transition Coordinator will have a reduced student caseload and may teach a reduced schedule if necessary, but will have primary responsibility to these new duties.
- No change in costs

Annual Elementary Section Review

- Reduction of 3 Elementary Positions
 - 1 - 2nd grade teacher position at Woodland
 - Change from current 5 sections to 4 sections in grade 2 for next year with next years Grade 2 projected to avg. 21.5 students with 4 sections.
 - 1 - 4th grade teacher position at Woodland
 - Change from current 5 sections to 4 sections in grade 4 for next year with next years Grade 4 projected to avg. 22.75 students with 4 sections.
 - 1 - 3rd grade teacher position at Arrowhead
 - Change from current 4 sections to 3 sections in grade 3 for next year with next years Grade 3 projected to avg. 24.3 students with 3 sections.

Impact:

Reduction of \$255K

Elementary Enrollment

Building	Kdg	Limit (22)	Seats Vacant	# of classes	Avg class size	1st Grade	Limit (22)	Seats Vacant	# of classes	Avg class size	2nd Grade	Limit (22)	Seats Vacant	# of classes	Avg class size
Arrowhead	62	66	4	3	20.67	85	88	3	4	21.25	73	88	15	4	18.25
Eagleville	62	66	4	3	20.67	86	88	2	4	21.50	84	88	4	4	21.00
Woodland	91	88	-3	4	22.75	86	88	2	4	21.50	93	110	17	5	18.60
Worcester	66	66	0	3	22.00	88	88	0	4	22.00	84	88	4	4	21.00

Building	Kdg	Limit (22)	Seats Vacant	# of classes	Avg class size	1st Grade	Limit (22)	Seats Vacant	# of classes	Avg class size	2nd Grade	Limit (22)	Seats Vacant	# of classes	Avg class size
Arrowhead	63	66	3	3	21.00	86	88	2	4	21.50	75	88	13	4	18.75
Eagleville	63	66	3	3	21.00	86	88	2	4	21.50	82	88	6	4	20.50
Woodland	82	88	6	4	20.50	82	88	6	4	20.50	88	110	22	5	17.60
Worcester	70	66	-4	3	23.33	89	88	-1	4	22.25	84	88	4	4	21.00

Building	3rd Grade	Limit (25)	Seats Vacant	# of classes	Avg class size	4th Grade	Limit (25)	Seats Vacant	# of classes	Avg class size
Arrowhead	84	100	16	4	21.00	92	100	8	4	23.00
Eagleville	80	100	20	4	20.00	97	100	3	4	24.25
Woodland	91	100	9	4	22.75	103	125	22	5	20.60
Worcester	94	100	6	4	23.50	86	100	14	4	21.50

Building	3rd Grade	Limit (25)	Seats Vacant	# of classes	Avg class size	4th Grade	Limit (25)	Seats Vacant	# of classes	Avg class size
Arrowhead	85	100	15	4	21.25	94	100	6	4	23.50
Eagleville	81	100	19	4	20.25	96	100	4	4	24.00
Woodland	94	100	6	4	23.50	102	125	23	5	20.40
Worcester	94	100	6	4	23.50	88	100	12	4	22.00

Blue Header= Oct 1, 2018

Red Header= April 1, 2019

Yellow Cell= Reduction

Further review of Arcola & HS Schedules

Arcola

- Implement 2019-2020 recommendations:
 - WIN Period
 - World Language
 - Organize Math Course naming
 - Combine homeroom/period 1
 - Organize team time
- Additional discussion on ELA and Honors

High School

- Completed Class Rank determination
- Regular review of program offerings
- Course sequencing and alignment to career readiness standards and pathways
- Review graduation requirements
- Re-invest in STEM programming
- Review frequency of non-core offerings
- Provide more support to scheduling process

Expand Gifted Education Services

Implementing a seminar-based model to:

- Focus on student's strengths and areas of giftedness
- Expand on topics and areas of exploration
- Provide more choice for students
- Increase opportunities for leadership and independent projects
- Align gifted program at Skyview with programming in grades 7-12

Impact:

- This change in delivery model signifies a need for 1 less teacher at Skyview.
- Requires program planning.
- Reduction of \$85K

Support & Exempt/Confidential Staff

- Instructional Assistants
 - Greater focus on professional development
- Custodial -No change at this time
- Maintenance -Job description updates required to incorporate strategic skills, certifications, and duties to strengthen position value
- Bus Aides – Assess evaluation process
- Secretarial -Review Community Education Program and other secretarial needs
- No change to Exempt or Confidential Staff levels

Safety and Security Support

- Contract Outside Expert(s) for Additional Safety and Security Services
 - Increase regularity of access to onsite knowledge expert for purposes of advisement and guidance
 - Facilitate the resolution of identified safety and security projects
 - Support administration in the design and implementation of related professional development
 - Increase assistance with the review and execution of emergency management plans and safety audits
- Additional \$15K

Additional Curriculum Support

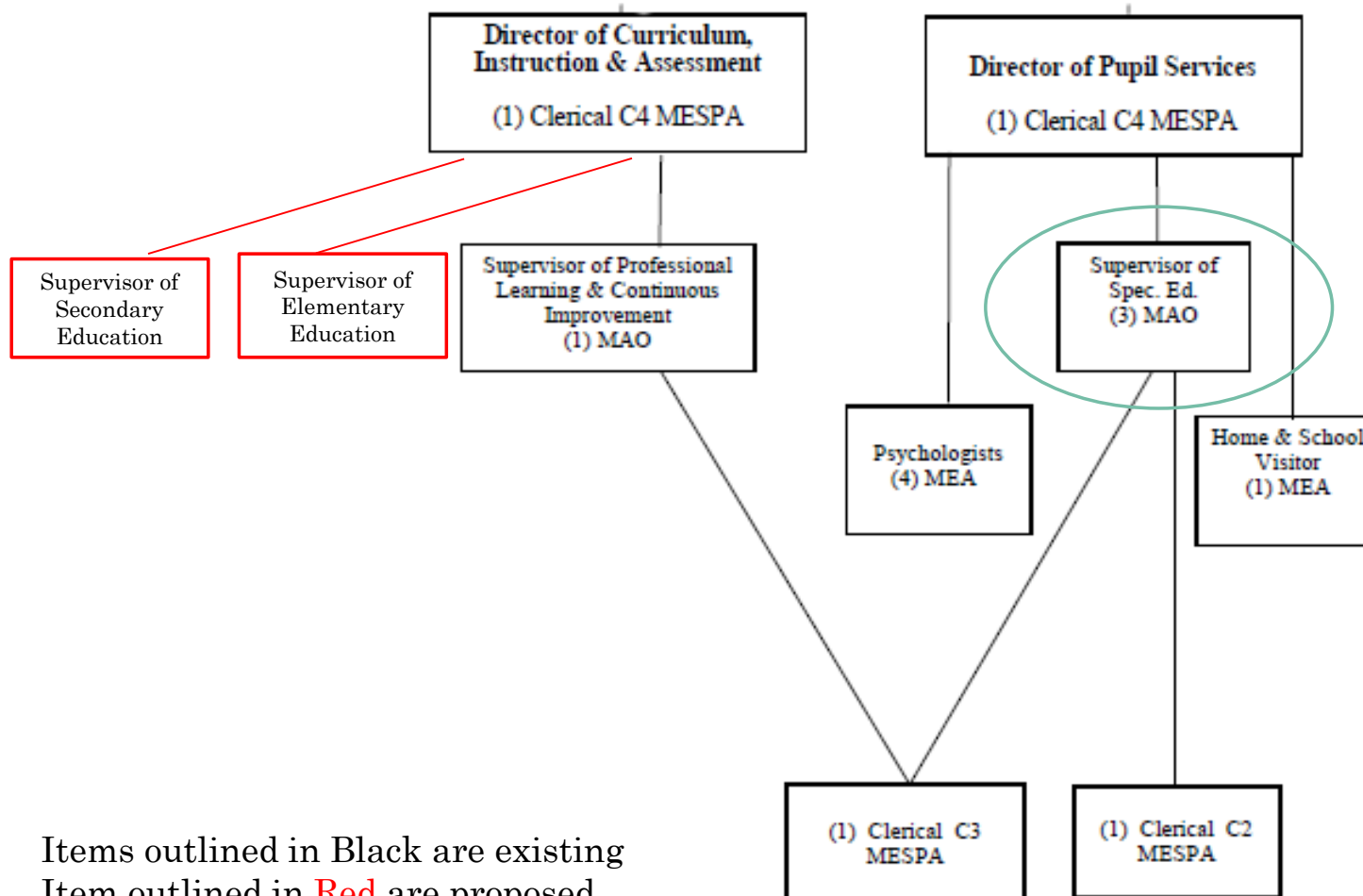
Additional Curriculum Support for major matters on the horizon:

- Differentiated Instruction and Inclusive Practices
- STEM and Whole Child
- Strengthen Supervision and Accountability Process
- Strengthen Data Team and Informed Decision Making
- Strengthen Curriculum Cycle Review and Update Process
- Strengthen Technology Integration Practices
- Classroom and Behavioral Management Practices

Impact:

- Create a the following administrative positions:
 - Supervisor of Elementary Education
 - Supervisor of Secondary Education
- Change of Status Recommendation:
 - Transfer Jen Brucker from Principal of Worcester Elementary School to Supervisor of Elementary Education effective July 1, 2019 no change in salary
 - Transfer Zanthia Reddish from Principal of Eagleville Elementary School to Supervisor of Secondary Education effective July 1, 2019 no change in salary
- Advertise Elementary Principal openings effective with change of status approval.
- Reduce 2 Teacher on Assignment positions.
- Additional \$240K (salary/benefits) for 2 Elementary Principals

Curriculum Structure



Items outlined in Black are existing
Item outlined in Red are proposed

- Abington
5
- Cheltenham
5
- Colonial
4
- Lower Merion
5
- Norristown
4
- North Penn
7
- Perkiomen Valley
5
- Spring Ford
3
- Souderton
5

School Counseling Review

PAPSA PEER REVIEW PROCESS FOR PROGRAM EVALUATION AND PLANNING

- The peer review process resembles those used by regional accrediting bodies, but focuses entirely on Pupil Services.
- Peer Review Teams typically run from five to eight members, depending upon the size of the Pupil Services staff in the school district.
- Peer Review Teams are composed of individuals with expertise in the various areas to be examined.
- Additional \$2,500

Arcola Schedule Change

- Request additional .4 World Language teacher to address two section of world language for next year and beyond to ensure that all students received access.

- Additional \$29,000

Personal Care Aides

- Based on projected caseloads and student driven needs:
 - Recommend additional 5 PCAs be added for 2019-2020 SY.
- Additional \$260,108

Recommendations

FOR THE AGENDA April 23, 2019

1. Reduction of 1 Special Education Teacher position at the HS
2. Addition of 1 Special Education Transition Coordinator position at the HS
3. Addition of 2 Supervisor of Education positions in curriculum department
4. Transfer change of status for Jen Brucker and Zanthia Reddish to newly created Supervisor positions
5. Reduction of 2 Teacher on Assignment positions
6. Reduction of
 - 1 - 2nd grade teacher position at Woodland
 - 1 - 4th grade teacher position at Woodland
 - 1 - 3rd grade teacher position at Arrowhead
 - 1 - Gifted teacher position at Skyview
7. Addition of .4 World Language Teacher position at Arcola

FOR THE 2019-2020 BUDGET

1. Add \$15K for Safety/Security Consultant services
2. Add \$260,108 for 5 PCAs
3. Add \$2,500 for School Counseling Review

Summary Impact

Summary Financial Impact from Recommendations

FOR THE AGENDA April 23, 2019

	ADD	SUBTRACT
Reduction of 1 Special Education Teacher position at the HS		\$0
Addition of 1 Special Education Transition Coordinator position at the HS	\$0	
Addition of 2 Supervisor of Education positions in curriculum department	\$340,000	
Transfer change of status for Jen Brucker and Zanthia Reddish to newly created Supervisor positions	\$0	
Reduction of 2 Teacher on Assignment positions		\$100,000
Reduction of		
1 - 2nd grade teacher position at Woodland		\$85,000
1 - 4th grade teacher position at Woodland		\$85,000
1 - 3rd grade teacher position at Arrowhead		\$85,000
1 - Gifted teacher position at Skyview		\$85,000
Addition of .4 World Language Teacher position at Arcola	\$29,000	

FOR THE 2019-2020 BUDGET

Add \$15K for Safety/Security Consultant services	\$15,000
Add \$260,108 for 5 PCAs	\$260,108
Add \$2,500 for School Counseling Review	\$2,500

	ADD	SUBTRACT	TOTAL
Impact to Personnel	\$629,108	\$440,000	\$189,108
Impact to Operational	\$17,500	\$0	\$17,500