

# **HUMAN RESOURCES**

**2021-2022 Budget Workshop**

**Michael Leone,  
Asst. Superintendent for Human Resources**

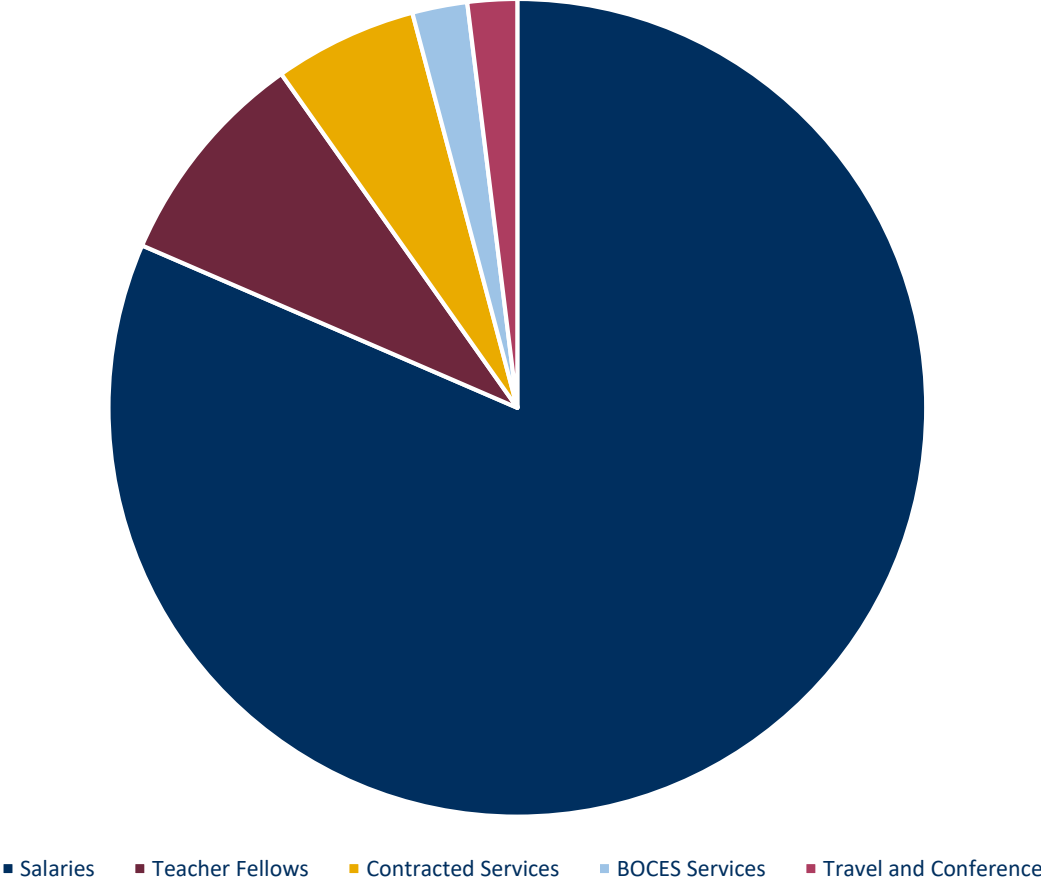
**Elizabeth Carpenter,  
Human Resources Coordinator**

# Areas of responsibility

- **Personnel processes and matters**
- **Staff hiring, onboarding and assignments**
- **Sectioning**
- **Contract negotiation**
- **Labor relations and contract administration**
- **Leadership development**
- **Administrator and teacher evaluation process**

# Budget History

Human Resources Budget By Object of Expenses - Top Five



# Budget History

Human Resources Budget History



# Budget Support

Title 1 – Business Office and Student Services

Program and Benefit Approaches - HDHP

Leverage Dual Certified Teachers to Support Programs

Shared/Cooperative Work with Town and Village

*Maintaining a focus on both short term and long term financial planning*

# Resource reallocation

Nursing restructure

Behavioral support

Instructional technology teachers

Math support

Reading support

Judicious use of multi-certified teachers

Innovative approaches to Special Education supports

***During the pandemic these restructures greatly increased our capacity.***

# Pandemic Impacts

## March 2020 – June 2020

- Remote work and work plans
- FFCRA
- PLSA
- Contractual provisions
- Employee retention
- Ability to get trainings (Bus Drivers)

# Pandemic Impacts

July 2020 – June 2021

- Creation of TLM
- Remote Elementary
- Remote Secondary
- EC Elementary Administrator
- Dept. of Labor Audit
- Summer retirements
- FFCRA
- U.S. Department of Labor Audit
- First semester leaves
- ADA Accommodations
- Contract interests
- Quarantine Issues – family hardships
- Unemployment fraud claims
- Rules kept changing



# Staffing Temporary Learning Models

In 2019-20 in person learning was suspended - immediate transition to fully online learning

Our staff worked diligently to meet our students' needs

For the 2020-21 school year the District made it a priority to build more robust hybrid and remote learning models

- Guiding Principles in Building our Temporary Learning Models (TLMs)
  - **Keep our Students and Staff Safe**
  - Provide a high quality robust learning experience
  - Recognize the importance of maintaining a multidisciplinary program
  - Provide opportunities for Honors and Advanced Placement Courses
  - Provide our K-5 Students the opportunity for in person instruction 5 days a week\*
  - Provide secondary students with special needs the ability to be in person 4 days a week\*\*
  - Allow student choice to the degree practical in electives/areas of interest
  - **Keep our Students and Staff Safe**

# Staffing Temporary Learning Models Elementary

- In our Elementary Buildings we needed to create safe, socially distanced spaces for our students and staffs – PODS
- The District and PDTA worked collaboratively to create 1 year contract modifications that allowed this work to occur
- For our elementary schools we needed to create a fully remote school for about 359 students, which required 24 staff members.
- Under the guidance of Melanie Ward, Elizabeth Carpenter served as the remote school principal while maintaining her HR Coordinator duties

# Staffing Temporary Learning Models Secondary

- In our Secondary Buildings we needed to create safe, socially distanced spaces for our students and staffs – Unlike elementary we could not use PODS
- The plan reduced the amount of transitions that would normally occur in a normal day
- The District and PDTA worked collaboratively to create 1 year contract modifications that allowed this work to occur – including the ability to flex starting and ending times.
- For our secondary fully remote school we created a complete schedule which included honors, AP and electives.
- Under the guidance of Melanie Ward, Jennifer Marren served as the remote school administrator while maintaining her AP duties at SHS

# Staffing Temporary Learning Models

## Budget Impact

- Initially we set up the TLMs with our initial staff (base 20-21) and identified the gaps between a program that met our principles and what current staffing would provide
- We closed these gaps through
  - The use of overages (current teachers teaching a class beyond a normal load)
  - Increasing part-time teachers
  - Hiring of 1 year regular substitutes
- This resulted in 6.3 FTEs in overages and 12.2 PT hiring's or regular substitutes
- This cost was about \$1.25 Million

# Return to Pre-TLMs Baseline

## Budget Impact

- For the 2021-22 School Year we will return to our pre TLMs baseline for staffing
- In planning there are particular areas of focus either for programing as there may be increased need or have been more heavily impacted by safety protocols
  - AIS
  - Music
  - Behavioral/SEL Support

# QUESTIONS