

In slides 10 – 15, there is an entry at the bottom of each spreadsheet that is entitled: “Allocation of vacancy funds due to unfilled instructional and unified staff positions.” Please excuse my informal description, but it leaves the impression that there is a “bucket of money (\$11,689,355) that is available as a resource, due to hiring opportunities that didn’t take place, and that these dollars can be used to address any needs that exist. If that is a correct, albeit grossly simplistic explanation, is that the sum total of all those “available” dollars, or is there more?

Will you explain the relationship between MTSS and PBIS? What are the requirements from DOE and how many positions fall under MTSS?

\*In your Feb. 17<sup>th</sup> email, you referenced central office staff serving indirectly in schools as teacher assistants, custodians, food service staff and security assistants. When talking of Central Staff/Office, I believe the public and most SB Members are referring to "downtown" - SAB.

There is a perception of being “top heavy” in this area. Please share your thoughts as it relates to our budget

**Sunday February 23, 2025**

**Board members,**

**Mr. Callan posted several good questions in the email below that we will answer on Tuesday. His last question required greater context so please find it here.**

**In reference to the potential budget saving measure of cutting \$11.6M in staff positions through attrition and vacancies, let me shed more light on this matter.**

**The \$11.6M amount was based only on what savings would be required to present a balanced SEON. It doesn't represent a defined pot of money available like a rainy-day fund. Further, each year we add and subtract positions based on new legislation requirements or needs of the division. For example, when the way Title IX investigations changed several years ago as a result of new legislation, all school divisions had to hire a dedicated Title IX staff member to oversee all Title IX investigations, this was a new position that prior was not in the budget. Similarly, when the number and level of more severe behaviors by elementary students ramped up, we needed solutions. Two solutions that are helping immensely are the opening of**

**BASE classrooms and the introduction of behavioral intervention specialists. Again, prior to these decisions which were supported by the School Board, these positions were not included in any budget.**

**In terms of reductions, we cut several positions (3 PBIS specialists, 8.5 central office positions, 4 secondary APs) last year that saved over \$1.6M. This coming year we will be further reducing staff (principal, administrator, specialist, classified) by moving Bayside 6 back to Bayside MS. When we address the Tri-campus model, we will once again be consolidating positions with the closing of another school. The sum total of these two moves will be close to \$1M in staff savings.**

**Currently, we have 41 teacher vacancies, 57 instructional support vacancies, and 106 Classified (bus drivers, custodians, food service) vacancies. Our goal is to have 0 teacher vacancies and 0 instructional support vacancies as these have a direct impact on student learning. The 106 classified vacancies also have an impact but less on learning and more on service. We could reduce by an appropriate amount and still have the chance to provide the level of service schools, students, staff and the community have come to expect. Similarly, we have existing vacancies in other departments that we could reduce as noted above. I feel that a more reasonable savings is in reducing the \$11.6M to at or under \$6M (which will mean we have reduced central office staff by over \$7M in the last two years).**

**One other point to make here is when we cannot find an employee to fill a critical role (i.e. Classroom teacher, support) we hire highly qualified former employees under a Temporary Employment Agreement which is a significant savings as TEAs work fewer hours and do not receive benefits. For example, every hearing officer is hired as a TEA and these funds come from unfilled vacancies. Or as I noted in the last budget season, we will use a third-party provider to place a qualified employee in a classroom to ensure the students are receiving the content by a professional. The third-party costs are roughly 1.33 times as much as one teacher due to the third party's role/costs in securing this person.**

**Other cuts could be to physical resources to get us to the amount of savings needed to give the Board flexibility to create a budget that promotes teaching and learning.**

**Finally, I will be providing the Board with an organizational chart for each department for your awareness. If you have any questions about the roles and responsibilities of any positions, please contact the chief officer with a copy to me and Mrs. Woodhouse.**