

Innovative Staffing

DR. JILL SILER

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Today's Discussion...

- Determine Personnel Needs
- Maximizing / Minimizing Personnel
- Finding Capacity in Existing Staff
- Innovative Staffing Structures
- Leadership
- Q&A



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Dr. Jill Siler, Superintendent of Schools

Born in Rochester, NY, Dr. Siler earned a Bachelor of Arts degree in Politics & Philosophy from the University of Pittsburgh. She moved to Austin in 1996 and enrolled in the Educator Certification Program through the Region XIII Educational Service Center. After serving as a high school World Geography teacher and swim coach at John B. Connally High School in Pflugerville ISD, she earned a Master of Education degree in Educational Administration from Texas State University.

Dr. Siler began her administrative career in Marble Falls ISD where she served as the Assistant Principal for Instruction. In 2004, Jill went to Lake Travis ISD where she served as Associate Principal for Lake Travis High School, Director of Secondary Academic Services, and Executive Director for Academic and Organizational Development. She completed the doctoral program in Educational Administration at the University of Texas in



- ✓ Superintendent, Gunter ISD
- ✓ Executive Director, Lake Travis ISD
- ✓ Secondary Curriculum Director, Lake Travis ISD
- ✓ Associate HS Principal, Lake Travis ISD



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- ✓ Assistant Principal, Marble Falls ISD



- ✓ Teacher, Pflugerville ISD



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Determining Personnel Needs...



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STEPS TO PROJECTING ELEMENTARY

- 1 Collect current **ENROLLMENTS** by grade, by program, by campus
- 2 Collect current staffing **RATIOS** by grade, by program, by campus
- 3 Review **DEMOGRAPHIC** Projections from for Low, Moderate and High Projections
- 4 **COMPARE** Actual CY enrollment (PEIMS Snapshot) to CY Moderate Projection
- 5 Review one year **GROWTH** #s from multiple years (PEIMS Snapshot to Snapshot)
- 6 **PROJECT** growth onto CY snapshot enrollment
- 7 Review **KINDER** to 4/5th **SHIFT** (size of 4/5th grade class moving out vs. size of CY or projected K)
- 8 Consider all current/future **HOUSING** projects by attendance zone and dates of impact
- 9 **ROLL** students up one grade keeping kinder constant
- 10 Reevaluate kinder projections based on Kinder **ROUNDUP** numbers (March)
- 11 Use all data sources above to **DETERMINE PROJECTION** for FY
- 12 Review current staffing allocations and recommend **ADJUSTMENTS** based on class size ratios and class size

CY Enrollment

**Enrollment as of April 11, 2012*

PS = 2011 PEIMS Snapshot

10G/11G = Annual growth (PS)

K-5 = Kinder to 5th Shift

ELEM 1

K-5 = 6

RATIO	GR	# OF STUD	# OF TCHR	CLASS SIZE	AVAIL SEATS		PASA 2011-12	PASA 2012-13
22	K	130	6	21.7	2	L:	693	790
22	1	135	7	19.3	19	M:	702	807
23	2	125	6	20.8	13	H:	716	828
23	3	107	5	21.4	8	PS:	743	41
24	4	130	6	21.7	14		10 G	11 G
26	5	124	5	24.8	6		60	125

TOTALS: 751 35


Projection: 851

FY Projected Growth

- = Gain a Teacher
- = Lose a Teacher
- = Limited Seats

***Staffing Capacity:** the number of students the campus could possibly host without triggering additional staff; may be triggered prior to capacity if growth is not even amongst the grade levels

ELEM 1

RATIO	GR	# OF STUD	PROJ	# OF TCHR	CLASS SIZE	AVAIL SEATS		INC SIZE	CHANGE NEEDED	NOTES	Total Seats Available
22	K	88	140	6	23.3	-8	5	28.0		at 88 / 44 open	132
22	1	130	147	7	21.0	7	6	24.5		24 seats open	154
23	2	135	152	7	21.7	9	6	25.3	1	26 seats open	161
23	3	125	142	7	20.3	19	6	23.7	2	36 seats open	161
24	4	107	124	5	24.8	-4	4	31.0	-1	13 seats open	120
26	5	130	147	6	24.5	9	5	29.4	1	26 seats open	156
TOTALS:		715	852	38	(+17)	32			3		884

LTMS		6	7	8	TOTAL	
End of the year enrollment	June 2011	245	249	270	764	
First day of enrollment	August 2011	301	260	279	840	+77
PASA Moderate Proj 2011	February 2011				816	
2011 PEIMS Snapshot	October 2011	303	259	281	843	+27
Current enrollment	January 2012	305	265	282	852	
Roll-up enrollment	January 2012	301	305	265	871	+19
PASA Moderate Proj 2012	February 2011				896	(+25)
LTISD Staffing Projections	February 2012	318	322	282	922	

of students added: **17** **17** **17** **51**

LANGUAGE ARTS	REQ	SEC	AVG	PROJ	SEC	AVG	↓	IMPACT
LA 6	107	5	21.4	113	5	22.6	4	28.3
PAP LA 6	191	7	27.3	202	8	25.3	7	28.9
LA 7	106	4	26.5	112	5	22.4	4	28.0
PAP LA 7	199	7	28.4	210	8	26.3	7	30.0
LA 8	111	4	27.8	117	5	23.4	4	29.3
PAP LA 8	156	6	26.0	167	6	27.8	5	33.4
LA - SE	4			4				
	874	33		925	37			

TEACHERS	SEC	OTHER
TEACHER 1	5	
TEACHER 2	5	
TEACHER 3	5	
TEACHER 4	4	1 CR WRIT (TBD)
TEACHER 5	5	
TEACHER NEW	5	NEW
TEACHER 7	5	
TEACHER 8	3	READING/DYS

37

EVEN

Maximizing Staff: Big Thoughts...

1. Data-Informed Decisions (just one piece)
2. Big/Small – Same Concepts. Small = inefficient
3. Priority Lists (continually changing / every decision is rated against list)
4. It is always easier to INCREASE than to DECREASE
5. Reconceptualize EVERY position

Minimizing Staff: RIF

- Protect instructional integrity of classroom
 - Non-personnel cuts
- Early notice of resignation incentive
- Personnel reductions:
 - Prioritize all positions outside the classroom
- **COMMUNICATION IS KEY!**

Finding Capacity in Existing Staff

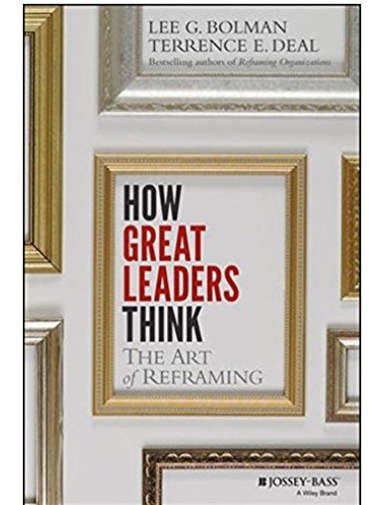
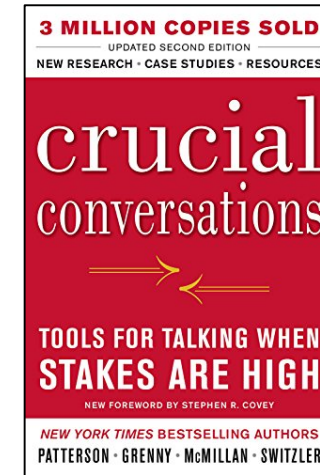
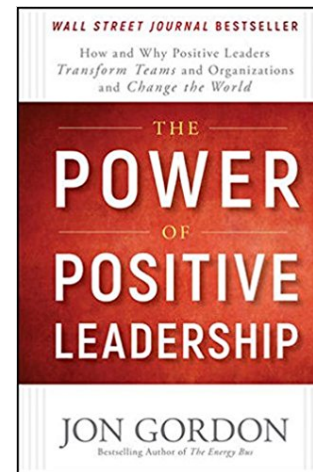
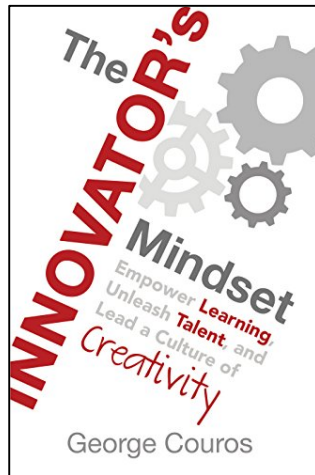
- Communications
- Nurse
- Superintendent
- After Care Program
- Student Summer Workers
- Transportation Director

Innovative Staffing Structures

- CTE
 - STEM
 - Health Science
- ESL Certification
- Student Organizations (Bass Fishing, Swimming, Robotics, Soccer)

Leadership

- Principals as Instructional Leaders



- Central Office Structures