Loudoun County School Board

Budget Work Session

Department of Human Resources and Talent Development

January 24, 2018
• Department Major Activities and Continuous Improvement
• FY19 Budget Priorities
• Staffing
• Operations and Maintenance
• Summary
Overview of HRTD Activities

- Staffing, Licensure, Contracts
- Recruitment
- Employee Relations and Compliance
- Mentoring, Coaching, Evaluation
- Leadership Development (onboarding and professional learning)
- Diversity and Inclusion in Hiring Efforts
- Variety of training efforts for role transitions and HR topics
- Substitute Management
- Classification
- HRMS Data Management and Reporting
- Oracle Phase II – Software Systems Transition

pp. 133-140
Continuous Improvement

SUCCESS
it's not always what you see
Continuous Improvement

- Northern Virginia partner for Troops to Teachers
- Virginia Values Veterans (V3) employer certification
- Earlier hiring
- Licensed Transfer Fair
- Workshop series on effective evaluation feedback, goal setting, and employee relations practices
- Larger orientations and regional recruiting pilots for substitutes
- Reorganized new teacher workshops with more offerings
- Leadership development supporting more individuals new to positions

Core Belief: A culture of continuous improvement drives the fulfilment of our mission
• HRTD has averaged growth of 1.1 FTE for each of the last 10 budget years
• 9 positions repurposed through attrition since FY14 (16.3% of current staffing FTE’s)
FY19 Budget Priorities

- Avoid loss of existing services to support novice teachers and teachers on mid-year support in a teacher shortage environment and in light of possible Title II funding reductions
- Accommodate growth in the areas of special education staffing and employee relations
- Support opening of new secondary schools and secondary employee relations, including division-wide training on CPS policy revisions and reporting
- Improve substitute onboarding by increasing volume of interviews and refining orientation content

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals
<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Growth</td>
<td>1.0</td>
<td>$0.2</td>
</tr>
<tr>
<td>Restoration</td>
<td>5.0</td>
<td>$0.5</td>
</tr>
<tr>
<td>Reallocation</td>
<td>1.0</td>
<td>$0.05</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7.0</td>
<td><strong>$0.75</strong></td>
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</table>
Staffing

• Restoration: 5 school-based, licensed positions requested (Current Title II funding):
  ✓ Licensed Instructional Coach (5)
• Enrollment Growth: 1 centrally-based, administrative position requested:
  ✓ HRTD Coordinator, Special Education and Secondary
• Reallocation: 1 centrally-based, licensed position requested:
  ✓ Teacher, Substitute Hiring
## FY19 Restorations

### Human Resources and Talent Development

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Coach, HRTD</td>
<td>5.0</td>
<td>$0.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5.0</td>
<td><strong>$0.5</strong></td>
</tr>
</tbody>
</table>
5 School-Based Instructional Coaches

• Currently 5 coaches provided via Title II funding, which is uncertain for next year
• 2 coaches are provided through the operating budget for a total of 7
• Support 306 novice teachers
• Ratio of 1:43 new teachers this year, plus travel
• Mid-year support services

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals
86% of teachers remained in profession more than 5 years when assigned a coaching mentor as compared to 71% without a coaching mentor (Schmidt et al., 2017)

Students experienced 2-4.5 months of achievement gains when new teachers received consistent specific feedback from coaching mentors (Schmidt et al., 2017)

Fewer teacher education candidates available and the student population growth in LCPS foreshadow that the number of new teachers each year will remain high, increasing importance of maintaining support for them
National Data on Teacher Preparation Program Enrollment

## FY19 Enrollment Growth

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>HRTD Coordinator</td>
<td>1.0</td>
<td>$0.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.0</td>
<td><strong>$0.1</strong></td>
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</tbody>
</table>
HRTD Coordinator, Special Education and Secondary

- Splitting this position between special education and secondary needs is a way to accommodate growth in a fiscally prudent way without asking for two separate positions.
- Special education as a shortage area, attrition and transfer considerations, and more program movement due to IEP needs, enrollment, space, or other variables.
- Employee relations, in addition to staffing, tend to be more complex for special education and secondary than for elementary.
- CPS training support planned for every secondary school.
- This is the only administrative position being requested by HRTD.

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals.
HRTD Coordinator, Special Education and Secondary

- Volume and growth
  - 1,844 special education teachers, teacher assistants, and behavior assistants
  - 368 special education vacancies filled (174 licensed and 194 classified)
  - 5,355 secondary teachers and teacher assistants
  - 423 secondary positions filled last year (301 licensed and 122 classified)
  - 1,213 coaches and 1,003 co-curricular contracts
  - 357 student teacher placements for all levels facilitated by secondary coordinator last year
  - 33 secondary locations and 4 more planned

pp. Appendix O-15
## FY19 Reallocations

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher, Substitute Hiring</td>
<td>1.0</td>
<td>$0.1</td>
</tr>
<tr>
<td>Part-Time Reduction</td>
<td>-</td>
<td>$(0.05)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.0</td>
<td><strong>$0.05</strong></td>
</tr>
</tbody>
</table>

- The $50,000 in part-time funds would still be needed if the request is not approved because there would not be an alternate way of conducting screening interviews for candidates for substitute teaching.
HRTD Teacher, Substitute Hiring

- Five part-time employees rotate to interview three days per week, equating to 36-48 candidates interviewed
- Full time position could increase interview volume to 48-64 per week based on number of applicants in pool
- Position is proposed as a year-round (12 month) position
- Continuous improvement of process and onboarding content could be refined with availability of a full-time, licensed employee

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals
• Substitute pool of approximately 2,300
• Over 900 new substitutes hired last year
• Over 125,000 substitute assignments filled during FY17
• Fill rate has declined about 1.5% year over year, despite increased efforts, likely due to improved economy and teacher shortage environment
• 19% of new licensed hires last year were LCPS substitutes, increasing the importance of substitute quality and support

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals
Substitute Teacher Monthly Fill Rates

SY 2016-17
SY 2017-18

August: 100%
September: 95%
October: 90%
November: 85%
December: 80%
January: 75%
February: 70%
March: 65%
April: 60%
May: 55%
June: 50%
## Non-FTE Salaries

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reallocation Reductions</td>
<td>-$50,000</td>
</tr>
<tr>
<td>Mentoring Stipends/New Teacher program (Other Growth)</td>
<td>$60,096</td>
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</tbody>
</table>
Non-FTE Staffing

- Majority of this category for HRTD is related to mentoring stipends and payment to new teachers and instructors for new teacher activities
  - Actual number of new teachers in FY 18 was 838, not 815, as projected
  - Proposed increase accounts for under projection plus FY19 growth
  - More new teachers increase the need for mentors
  - Successful earlier hiring means more new teachers attend Beginning Teacher Institute and initial mentor-mentee meetings in August, resulting in more hourly payments

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals
• $56,821 increase
  ✓ Increase in background checks (fingerprinting, CPS, and TB) due to growth in employees
  ✓ Online evaluation system
    ✓ Increase in number of employees
    ✓ Addition of user groups
    ✓ Rise in licensing cost per employee
• Written justifications are provided for every new position requested (pp. 320-324)
• A draft job description is provided for the new position requested (p. 308)
• Pursue objectives that have the biggest impact on quality in the classroom by cultivating a high-performing team of professionals focused on our mission and goals
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