CREATIVE STAFFING SOLUTIONS

Katelyn Dennis, Great Bay Kids Company, NH
Katie Harbison, Chambliss Center for Children, TN
Linda Dunphy, Evolve Potential, LLD

Great Bay Kids Company
Exeter, NH

• Non-profit, multi-site ECE service provider with 6 sites (in 3 New Hampshire towns) and capacity to serve 500 children ages 0-12.
• Founding member of the Seacoast Early Learning Alliance.
• Many tasks centralized; innovative approach to staff “floaters” in classrooms supports effective and cost-efficient leadership.
Chambliss Center for Children
Chattanooga, TN

- Operates center for 300 children (soon to open 2nd site)
- Provides management services to 5 independent, off-site centers (boards contract with Chambliss)
- Manages 12 infant-toddler classrooms in local public schools
- Currently serve 650+ children; sites collectively employ 170 FT + 65 PT staff
- All business and pedagogical leadership tasks centralized
- Small sites have shared directors, hired by Chambliss
- Non-profit agency, able to tap all available funding streams plus raise significant dollars to make management services affordable.
Chambliss Center for Children
(Administration + direct services for over 300 children)

Volunteer School
(57 children)

Maurice Kirby
(57 children)

Newton Center
(55 children)

Children’s Academy
(75 children)

Pro Re Bona Day Nursery
(72 children)

Develop & monitor site budget
Enrollment
Billing/accounts receivable
Accounts payable
Payroll
USDA Food Program
management
Human Resources
Fundraising and development
Technology
Volunteers
Maintenance
Quality control: training,
Meeting with parents
Referrals if children have special needs

Chambliss Center for Children
PARTNERSHIPS & COLLABORATIONS

Extended Early Childhood Education
6 weeks - 12 years
Licensed for 338 children

Child Care
4 days - 5 years
Licensed for 75 children

Volunteer School
(57 children)

Pro Re Bona
(57 children)

Maurice Kirby
(57 children)

Development & monitoring site budget
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Quality control: training, Meeting with parents
Referrals if children have special needs

Site supervisors hired by CCC; teachers hired by local site boards

Legend:
School vs. Childcare (5)
Early Head Start (3)
Pro R Collaboration (2)

Apton Elementary
Daily Elementary
East Brained Elementary
East Ridge Elementary
Games Middle Valley
Hillman High
Hunter-Midfield
Norman Elementary
Normal Park Elementary
Outlook Elementary
Red Bank Elementary
Saddy Elementary

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Cost-Effective Staffing: Strategies, Tools, Reflection

- Using formula based metrics to calculate FTE projections and utilization
  - for Teachers and non-teacher staff;
  - by position level against classroom ratios, open and close periods, and substitutions.
- Monitoring actuals against staffing and budget projections.

Cost-Effective Staffing: Strategies, Tools, Reflection

- Staffing patterns: what is both possible and affordable?
  - Are we over-staffing classrooms to make up for frequent ‘call-outs’?
    - Do we need to revise our hiring, on-boarding or orientation strategies?
    - Is this a supervision issue?
    - What can – and should – change?
  - How can we comply with standards (licensing, QRIS, Head Start, Prek) and still think outside the box regarding staffing?
# TEACHER Model for Staffing 10 HOUR DAY

In a 24-month classroom Teacher Coverage:

| Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance | Anticipated Lower Attendance |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Open                      | 7:00-8:00                  | 8:00-9:00                  | 9:00-10:00                 | 10:00-11:00                | 11:00-12:00                | 12:00-1:00                  | 1:00-2:00                  | 2:00-3:00                  | 3:00-4:00                  | 4:00-5:00                  | 5:00-6:00                  | 6:00-6:30                  |
| 1                         | 1                          | 1                          | 1                          | 1                          | 1                          | 1                          | 1                          | 1                          | 1                          | 1                          | 1                          | 1                          |
| Teacher Level 1 (takes .50 hour lunch break and .50 lesson planning) | 8                          | 1.00                       |
| Teacher Level 1 (takes .50 hour lunch break and .50 lesson planning) | 8                          | 1.00                       |
| Teacher Level 1 - Floater | 5.5                        | 0.69                       |
| Teacher Level 1 - Floater | 5.5                        | 0.69                       |
| Totals                    | 21.5                       | 2.69                       | 19.81                      | 9.6                        | $228,514                   |

## Calculation for Floater Pilot

<table>
<thead>
<tr>
<th># AIDES &amp; TEACHERS</th>
<th>SICK LEAVE HOURS</th>
<th>Average # of Annual Leave HOURS</th>
<th>Total Sick and Annual Leave HOURS</th>
<th>ESTIMATED FTE</th>
<th>Estimated Base Salary</th>
<th>Estimated Floater Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SICK LEAVE HOURS</td>
<td>80% OF SICK LEAVE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>84</td>
<td>8,064</td>
<td>6,451</td>
<td>12,440</td>
<td>19,81</td>
<td>$228,514</td>
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</tbody>
</table>

Benefits for salaried:

TOTAL ESTIMATE FOR FLOATER: $275,417

Hourly Substitute Pay:

Surplus (deficit) Hourly vs. Salaried Floater: -$56,613
### Staffing Pattern

<table>
<thead>
<tr>
<th>Age Groups</th>
<th># children per room</th>
<th># children</th>
<th>Child/Teacher Ratio</th>
<th># Teachers per room</th>
<th>Lead Teacher - Bachelors Level</th>
<th>Teacher - Associates Degree</th>
<th>Asst. Teacher - CDA Level 1</th>
<th>Floater (Open/Close/Breaks)</th>
<th>Total</th>
<th>Substitute</th>
<th>10 estimate</th>
<th>Grand Total</th>
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</thead>
<tbody>
<tr>
<td>Infants</td>
<td>6</td>
<td>4</td>
<td>1:3</td>
<td>2</td>
<td>4.00</td>
<td>4.00</td>
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<td>11.00</td>
<td>1.1</td>
<td>12.10</td>
<td>12.10</td>
<td>12.10</td>
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<tr>
<td>Young Toddlers</td>
<td>8</td>
<td>4</td>
<td>1:4</td>
<td>2</td>
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<td>4.00</td>
<td>3.00</td>
<td>11.00</td>
<td>1.1</td>
<td>12.10</td>
<td>12.10</td>
<td>12.10</td>
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<tr>
<td>2 Year Olds</td>
<td>10</td>
<td>3</td>
<td>1:5</td>
<td>2</td>
<td>3.00</td>
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<td>8.25</td>
<td>0.825</td>
<td>9.08</td>
<td>9.08</td>
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<tr>
<td>Preschool 3</td>
<td>14</td>
<td>3</td>
<td>1:7</td>
<td>2</td>
<td>3.00</td>
<td>3.00</td>
<td>2.25</td>
<td>8.25</td>
<td>0.825</td>
<td>9.08</td>
<td>9.08</td>
<td>9.08</td>
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<tr>
<td>Preschool 4-Pre-K</td>
<td>18</td>
<td>3</td>
<td>1:8</td>
<td>2</td>
<td>3.00</td>
<td>3.00</td>
<td>2.25</td>
<td>8.25</td>
<td>0.825</td>
<td>9.08</td>
<td>9.08</td>
<td>9.08</td>
</tr>
</tbody>
</table>

**TOTAL FTE's**

<p>| | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Infants</td>
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<td>4.00</td>
<td>3.00</td>
<td>11.00</td>
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<tr>
<td>Toddlers</td>
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<td>4</td>
<td>1:4</td>
<td>2</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
<td>11.00</td>
</tr>
<tr>
<td>2 Year</td>
<td>10</td>
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<td>1:5</td>
<td>2</td>
<td>3.00</td>
<td>3.00</td>
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<td>8.25</td>
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<tr>
<td>Preschool</td>
<td>14</td>
<td>3</td>
<td>1:7</td>
<td>2</td>
<td>3.00</td>
<td>3.00</td>
<td>2.25</td>
<td>8.25</td>
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<tr>
<td>Pre-K</td>
<td>18</td>
<td>3</td>
<td>1:8</td>
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<td>3.00</td>
<td>3.00</td>
<td>2.25</td>
<td>8.25</td>
</tr>
</tbody>
</table>

Grand Total: 176

**Salary**

- $37,430
- $32,090
- $27,512
- $27,000
- $25,000

**Total Instructional Salary**

- $224,580
- $545,530
- $302,632
- $344,250
- $116,875
- $1,533,867

**Average Salary**

$29,927

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### TEACHER Mentor Staffing Worksheet

<table>
<thead>
<tr>
<th>Countess</th>
<th>7AM Visits per Week</th>
<th>Total Time per Visit</th>
<th>Travel Time per Visit</th>
<th>Total time visits</th>
<th>Monthly Visits</th>
<th>Travel Time Supervision per CC</th>
<th>Annual Supervision Time</th>
<th>Annual Group Meetings</th>
<th>Annual Other/Advising</th>
<th>Annual Total Time</th>
<th>Hours in Job less than two weeks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dillan</td>
<td>2</td>
<td>8</td>
<td>4.50</td>
<td>1.50</td>
<td>6.00</td>
<td>48.00</td>
<td>576</td>
<td>0.50</td>
<td>2</td>
<td>24</td>
<td>48.00</td>
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<tr>
<td>Georgetown</td>
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<td>8</td>
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<td>1.50</td>
<td>6.00</td>
<td>46.00</td>
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<tr>
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<td>6.50</td>
<td>52.00</td>
<td>624</td>
<td>1.00</td>
<td>2</td>
<td>24</td>
<td>48.00</td>
</tr>
<tr>
<td>Orange</td>
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<td>8</td>
<td>6.50</td>
<td>1.00</td>
<td>5.50</td>
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<td>528</td>
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<td>2</td>
<td>24</td>
<td>48.00</td>
</tr>
<tr>
<td>Berger</td>
<td>2</td>
<td>8</td>
<td>6.50</td>
<td>1.00</td>
<td>5.50</td>
<td>46.00</td>
<td>528</td>
<td>1.00</td>
<td>2</td>
<td>24</td>
<td>48.00</td>
</tr>
<tr>
<td>Allen</td>
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<td>8</td>
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<td>1.75</td>
<td>6.25</td>
<td>50.00</td>
<td>600</td>
<td>1.00</td>
<td>2</td>
<td>24</td>
<td>48.00</td>
</tr>
</tbody>
</table>

**Totals**

- 48 Visits
- 31 hours * 48 weeks
- 1,680

**48** Visits

**Dillan**

<table>
<thead>
<tr>
<th></th>
<th>12</th>
<th>12*4</th>
<th>12*5</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4 x 12</td>
<td>48 x 12</td>
<td>60 x 12</td>
</tr>
<tr>
<td></td>
<td>48</td>
<td>48</td>
<td>48</td>
</tr>
</tbody>
</table>

**Estimate # of Teacher Mentors**

2.5

**Divided by Classrooms**

12.00

**Other**

Training, Parent Events, etc.

**TIME FOR VISIT**

Includes Prep, Visit, Follow-Up

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**National SHARED SERVICES Technical Conference | June 1-2, 2017**
How is it Possible?

- Our first reaction to the idea of sharing staff is often NO, that can’t be done. We tell ourselves:
  - Licensing won’t let me
  - My teachers need a boss, on-site, all the time
  - A skilled educator doesn’t want to ‘float’ among sites
- Experience from TN and NH suggests otherwise. And – by sharing staff programs are not only stronger but have more resources to increase teacher wages and benefits.

Results: Chambliss Center

- **Finances** – Stronger enrollment and fee collection; all sites more sustainable, better access to capital and grants
- **Time** – Reduced staff time on administration, operations, HR
- **Teachers** – Better wages, health and retirement benefits, career ladder
- **Family Support** – At-risk children and families now linked to comprehensive health, mental health and social services
- **Child outcomes** – Children score well on kindergarten screening
For more information….

Great Bay Kids Company, NH
http://www.greatbaykids.org/

Chambliss Center for Children, TN
Website - https://chamblisscenter.com/

Evolve Potential, LLD
https://lldevolve.wordpress.com/about/