



Prototypical School Workgroup

June 25, 2019

Office of Superintendent of Public Instruction

Chris Reykdal, State Superintendent



Vision:

All students prepared for post-secondary pathways, careers, and civic engagement.

Mission:

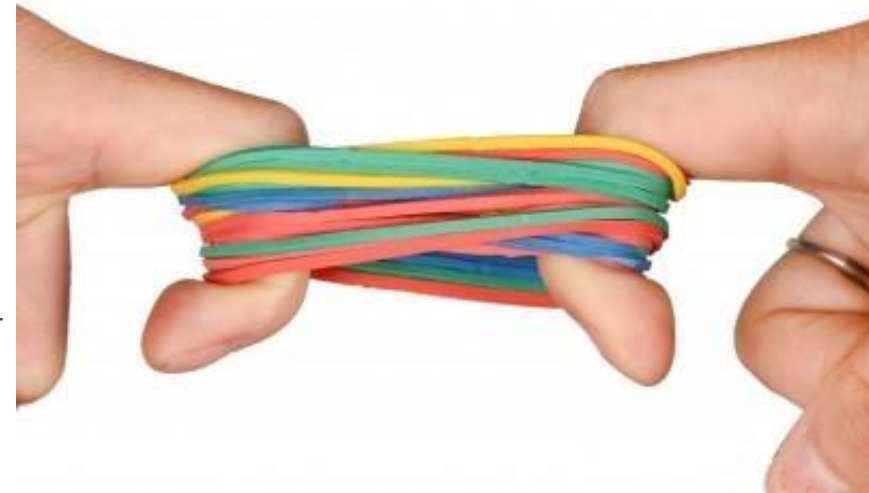
Transform K–12 education to a system that is centered on closing opportunity gaps and is characterized by high expectations for all students and educators. We achieve this by developing equity-based policies and supports that empower educators, families, and communities.

Values:

- Ensuring Equity
- Collaboration and Service
- Achieving Excellence through Continuous Improvement
- Focus on the Whole Child

Welcome

1. Name & organization
2. New learning or something that stretched your thinking on May 30th



Our Charge

“...make recommendations to the legislature on a possible phase-in plan of staffing enrichment that prioritizes the enrichments that are research or evidence-based strategies for reducing the opportunity gap, assisting struggling students, enhancing the education outcomes for all students, or strengthening support for all school and school district staff.”



Looking Back

- ✓ Office of Native Education, supports at Muckleshoot tribal school
- ✓ Early ideas!
- ✓ Policy timeline placemat
- ✓ State view of prototypical staffing levels
- ✓ Policy & finance subcommittee requests for data



Today's Session

1. Views of prototypical staffing by level
2. More narrative examples
3. Identifying strengths & limits of phase-in options



School-Based Mental Health & PBIS

Dr. Jessica Swain-Bradway, Executive Director
Northwest PBIS Network



Discussion: Mental Health & PBIS Story

1. What do the data and story mean?
2. How might it influence prioritization for staffing enrichment?



Middle School



Grades 7–8 Teacher Allocation Ratios

Grade Level	Class Size	Students	Planning Time Assumptions	Allocated Units
Grades 7–8	28.53	400	20%	17.11
CTE 7–8	23.00	100	20%	5.22



Grades 7–8 Non-Teacher Allocation Ratios

School Level Staffing	Middle (7–8)	Staff Type
Base Enrollment	432	Student
Principals	1.353	CAS
Teacher Librarians	0.519	CIS
Guidance Counselors	<u>1.116</u>	CIS
School Nurses	0.060	CIS
Social Workers	0.006	CIS
Psychologists	0.002	CIS
Teaching Assistance	0.700	CLS
Office Support	2.325	CLS
Custodians	1.942	CLS
Student & Staff Safety	0.092	CLS
Parent Involvement Coordinators	0.00	CLS



Actual 7–8 Staffing Patterns

Staff Type	District Hired FTE	Allocated FTE	Variance
Teachers	7,250.4	6,328.6	921.8
Principals	682.4	471.2	211.1
Teacher Librarians	166.5	180.8	(14.2)
Guidance Counselors	468.6	423.5	45.1
School Nurses	68.7	20.9	47.8
Social Workers	12.6	2.1	10.5
Psychologists	2.5	0.7	1.8
Office Support	330.0	243.8	86.2
Teaching Assistance	1,160.9	809.8	351.1
Custodians	1,111.9	676.4	435.5
Student and Staff Safety	95.4	32.0	63.4
Parent Involvement	22.1	0.0	22.1



Elementary



K–6 Teacher Allocation Ratios

Grade Level	Class Size	Students	Planning Time Assumptions	Allocated Units
Grades K–3	17.00	400	15.5%	27.18
Grade 4	27.00	400	15.5%	17.11
Grades 5–6	27.00	400	15.5%	17.11



Grades K–6 Non-Teacher Allocation Ratios

School Level Staffing	Elementary (K-6)	Staff Type
Base Enrollment	400	Student
Principals	1.253	CAS
Teacher Librarians	0.663	CIS
Guidance Counselors	<u>0.493</u>	CIS
School Nurses	0.076	CIS
Social Workers	0.042	CIS
Psychologists	0.017	CIS
Teaching Assistance	0.936	CLS
Office Support	2.012	CLS
Custodians	1.657	CLS
Student & Staff Safety	0.079	CLS
Parent Involvement Coordinators	0.0825	CLS



Actual Grades K–6 Staffing Patterns

Staff Type	District Hired FTE	Allocated FTE	Variance
Teachers	29,232.4	33,246.4	(4,014.0)
Principals	1,488.5	1,828.1	(339.6)
Teacher Librarians	709.3	967.3	(258.0)
Guidance Counselors	905.5	719.3	186.3
School Nurses	265.0	110.9	154.1
Social Workers	79.2	61.3	17.9
Psychologists	15.0	24.8	(9.8)
Office Support	1,323.3	1,365.6	(42.3)
Teaching Assistance	3,021.4	2,935.4	85.9
Custodians	2,190.2	2,417.5	(227.3)
Student and Staff Safety	237.9	155.3	122.6
Parent Involvement	24.7	120.4	(95.7)



Discussion: Elementary School Staffing & Story

1. What do the data and Mental Health & PBIS story mean?
2. How might it influence prioritization for staffing enrichment?



Break



Culturally Responsive Classrooms

Ben Ibale, Human and Civil Rights Coordinator
Washington Education Association

High School



Grades 9–12 Teacher Allocation Ratios

Grade Level	Class Size	Students	Planning Time Assumptions	Allocated Units
Grades 9–12	28.74	600	20%	25.05
CTE 9–12	23.00	100	20%	5.22
Skill Center 9–12	20.00	100	20%	6.00
Lab Science	19.98	600	20%	36.03



Grades 9–12 Non-Teacher Allocation Ratios

School Level Staffing	High (9–12)	Staff Type
Base Enrollment	600	Student
Principals	1.880	CAS
Teacher Librarians	0.523	CIS
Guidance Counselors	<u>2.539</u>	CIS
School Nurses	0.096	CIS
Social Workers	0.015	CIS
Psychologists	0.007	CIS
Teaching Assistance	0.652	CLS
Office Support	6.269	CLS
Custodians	2.965	CLS
Student & Staff Safety	0.141	CLS
Parent Involvement Coordinators	0.000	CLS



Actual 9–12 Staffing Patterns

Staff Type	District Hired FTE	Allocated FTE	Variance
Teachers	11,431.7	10,127.3	1,304.5
Principals	1,125.6	726.5	399.1
Teacher Librarians	185.2	202.1	(16.9)
Guidance Counselors	913.5	981.2	(67.7)
School Nurses	147.4	37.1	110.3
Social Workers	18.1	5.8	12.3
Psychologists	3.4	2.7	0.7
Office Support	295.1	252.0	43.2
Teaching Assistance	2,100.0	1,263.3	836.7
Custodians	1,819.5	1,145.8	673.7
Student and Staff Safety	237.8	54.5	183.4
Parent Involvement	44.2	0.0	44.2



Discussion: High School Staffing & Story

Reflect individually, then
discuss as a trio:

1. What do the data and story mean?
2. How might this story influence prioritization for staffing enrichment?



Working Lunch



Working Lunch: Reflection Questions

1. Where are staff over/under hired relative to the allocation model?
2. How might that information shape our work together?

Post your thoughts in the Parking Lot!



Fiscal Roadmap



Fiscal Conversation Questions

- How are allocated staff funded in the prototypical school funding formula?
- How do changes in the prototypical school funding formula impact special education funding?
- What is the estimated cost of adjusting the prototypical school funding formula by one staff unit for the 2020–21 school year?
- What is the timeline/process of school district budgeting?
- What options are there for phase in structure?



Salary and Benefit Allocations

- Each staff unit generates a salary allocation based on a statewide average times a regionalization factor.
- The regionalization factor is a number between 1.00 and 1.24 which quantifies the property values within the district and 15 miles surrounding the district.
- Fringe benefits allocated as a percentage of salary.
- Health benefits are allocated as a rate per staff unit.



State Special Education Funding

- Walkthrough of special education funding handout.
- Revenue 3121 – Special Education General Apportionment
- Revenue 4121 – Special Education Excess Cost
- State Safety Net Funding



Estimated Cost of Prototypical Adjustments

- Walkthrough of handout with the intent of:
 - Introduce a fiscal component to the conversation.
 - Understanding the impact of a phase in schedule as it relates to the fiscal impact.
- The handout is not intended to:
 - Discourage or stifle the policy conversation needed for the workgroup to reach final recommendations.
 - Establish a budget or put fiscal limitations on recommendations.



"I'm tired of hearing...easy associated with 'affluent' schools...& difficult w/ 'diverse or high-needs'. When education is funded & staffed equitably (not fairly) so that all kids have what they need to be successful...ALL will be exhausted everyday from challenging ALL students EVERYDAY."

Denisha Saucedo, ESD 121 Regional Teacher of the Year



So... Now What?

Reflect on one story as an individual:

1. Why does it stand out?
What's missing?
2. How might it impact phase-in (e.g. position, performance, FRPL, etc.)?
3. Partner discuss — agree on “phase in” advice



Break



School District Budget Timelines



School District Budget Timelines

Fall/Winter –enrollment projections, bell schedules, and course offerings

March/April – State budget for ensuing school year

April/May – OSPI revenue estimate/budgeting

July 10th – Districts proposed budget publically available

August 1st – Deadline for budget adoption (2,000 FTE)

August 31st – Deadline for budget adoption for all other districts



Phase-in Options

- Student Performance
 - Washington School Improvement Framework
- Student Demographics
 - Student specific free and reduced priced lunch percentage.
 - Community Eligibility or Provision 2 Status
 - Census Data
- Non-Student Specific Demographics
 - Square Footage
 - Property Values
- Prototypical School Position
 - Strategically select which positions get funded at target values first. The established a tiered structure of phase in over a few years.



Phase-in Poster Session

1. Count off by five
2. Visit 3
3. 10 min. per poster, discuss benefits/limitations
4. Chart thinking
5. Return to first poster (share)



Phase-In: Whole Group Discussion

- Other options?
- Strengths/limitations of singular metric vs. multiple?
- Data availability align with budgeting timelines?



Small Group Breakouts



Breakout Prompt

In meeting 3, the group will begin identifying a phase-in approach:

- ✓ How should the conversation be structured for readiness?
- ✓ What information can participants bring forward to support readiness?



It's a Wrap!

- Prioritize, summarize, & vet information (i.e. one page)
- Conclude phase in discussion
- Begin identifying outline of report



Thank you!

