

Preliminary Classified Staffing Reports

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Outline

- QEC Charge and Staffing Baseline
- Study Approach
- Interpreting the Recommendations
- Preliminary Recommendations
- Next Steps

QEC Charge

Under Substitute House Bill 2776 the QEC is required to make recommendations to the Legislature on the adequate level of classified staffing.

Classified Staffing Categories & Baseline

Staff Type	Staff Per 1000 FTE Students	% of total Classified Staff
Teaching Assistance	1.817	10.67
Parent Involvement Coordinators	.000	0
Office Support and Non-Instructional Aides	5.223	30.68
Student and Staff Safety	0.212	1.25
Custodians	4.459	26.20
Technology	0.628	3.69
Warehouse/Laborers/Mechanics	0.332	1.95
Facilities, Maintenance, Grounds	1.813	10.65
Supervisors/Finance/Personnel/Communications	0.773	4.54
Office Clerical – Central Admin.	1.765	10.37
Total Classified Staff	17.021	100.00

Study Approach

- Identified research when available on workload drivers and adequate staffing levels
- Convened expert group that:
 - Defined core job duties for each position
 - Identified workload drivers
 - Determined level of staffing needed
- Coordinated with other working groups on duties, responsibilities and level of staffing

Interpreting Recommendations

- **Key Assumptions**
 - Certificated staff calculations assume a 180 day a year schedule
 - Classified staff calculations assume a 260 day a year schedule
- **Classified Staffing FTEs may be smaller than the actual headcount during the school year**
 - Example, student and staff safety personnel in high school identified at .7 FTE with an intended head count of 1

Custodians

	SHB 2776 Staff Level	State and Local Staff Level	Work Group Recommended Staff Level
Elementary	1.657	1.988	3.186
Middle	1.942	2.157	3.454
High	2.965	2.981	4.412

- Staffing recommendations are based on assumptions regarding:
 - The space requirements of the prototypical schools,
 - An adequate state-funded cleaning standard, and
 - A ratio of custodial staff to square feet.
- The FFTWG recommends that custodial staffing levels at the elementary school be calculated to reflect the legislature's intent to reduce class size in grades K-3 to 17 starting in the 2012 school year. This would increase the staff per prototype to 3.524 FTE.

Facility Maintenance and Grounds Warehouse Workers, Laborers, & Mechanics

	SHB 2776 Staff Level	State and Local Staff Level	Work Group Recommended Staff Level
Facility M&O	1.813	2.037	4.719
Warehouse, Laborers, & Mechanics	.332	.347	.571

- Staffing recommendations are based on assumptions regarding:
 - The space requirements of the prototypical schools and their sites, and, and a preventive maintenance standard.
 - The FFTWG agreed with the work groups recommendations, but recommended that funding for .15 FTE staff per 1000 students be added to W,L,M for central and districtwide facilities security.

Parent Involvement Coordinator

	SHB 2776 Staff Level	State and Local Staff Level	Work Group Recommended Staff Level
Elementary	0	No Data	1.000
Middle	0	No Data	1.000
High	0	No Data	.800

- Staffing recommendations are based on assumptions that:
 - The FIC does not play a specialized social service delivery role,
 - Community involvement strategies will be coordinated centrally, and
 - The (FIC) does not have full responsibility for the administrative tasks associated with coordinating parent volunteers.
- The FFTWG recommended that base for this staff should be lower and vary based on district's needs (i.e. concentrated poverty, and or high concentrations of ELL's)

Technology Staff

SHB 2776 Staff Level	State and Local Staff Level	Work Group Recommended Staff Level
0.628	1.45	2.01

Staff levels are stated as FTE per 1,000 students. Recommended staff include 0.23 FTE for IT Director.

- **Technology Staff include:**
 - IT director/manager/supervisor activities.
 - Classified staff with specialized IT skills.
 - Network and desktop support positions.
 - Asset tracking staff.
- IT support staff needed directly relates to IT inventories—hardware, software, and network infrastructure.
- FFTWG recommends that the QEC and Legislature review the adequate staff level each biennium as technology complexities change.

Instructional Aides

	SHB 2776 Staff Level	State and Local Staff Level	Work Group Recommended Staff Level (260 days)	Work Group Recommended Staff Level (180 days)
Elementary	.936	1.123	1.195	1.726
Middle	.700	0.774	1.295	1.871
High	.652	0.655	1.121	1.619

- **Instructional Aides** based on staff supplementing student instruction & serving as “success coordinators” for at-risk students.
 - Working Group is coordinated with Building Bridges Work Group on the “success coordinator” recommendations.
- FFTWG approved allocations; recommend review as LAP formula changes.

Office Staff & Non-Instructional Aides

	SHB 2776 Staff Level	State and Local Staff Level	Work Group Recommended Staff Level (260 days)	Work Group Recommended Staff Level (180 days)
Elementary	2.012	2.414	3.220	4.651
Middle	2.325	2.569	3.029	4.375
High	3.269	3.287	3.382	4.885

- Office Staff & Non-Instructional Aides Work Group focused on five core job areas: customer service, data management, office services, health assistance, & student supervision
- FFTWG approved allocations; recommended adjustments for demographic complexities, and substitutes for office staff.

Student and Staff Safety

	SHB 2776 Staff Level	State and Local Staff Level	Work Group Recommended Staff Level
Elementary	0.079	.095	.099
Middle	.092	.110	.506
High	.141	.169	.723

- SSSP also made recommendations regarding:
 - Addition of a .15 FTE Facility Security Staff in Districtwide Support
 - Enhanced funding based on poverty factors
 - Amount of professional development needed each year
 - Gap analysis for materials supplies and operating cost allocation as it relates to safety
- FFTWG agreed with SSSP Workgroups recommendations on school based staffing, including a .15 FTE to Districtwide Support and providing an enhancement to districts based on poverty.

Questions