



To: District 128 Board of Education

From: Merryl Brownlow, Ed.D., Superintendent

Date: March 4, 2020

RE: Staffing Model & Projections

This overview is intended to provide the board with a big picture view of our staffing and enrollment. It incorporates the current state of the district and our future vision for continuing to provide high quality programming in a fiscally responsible manner. In order to examine the needs of the district, it is important to understand our mission and vision and the program parameters that guide our decision-making.

Program Considerations

- **Early Intervention:** We are committed to supporting literacy and mathematical concept development at the younger grades to intervene and fill gaps for struggling learners to better prepare them to access the instruction in later intermediate and middle school years.
- **Class Size Guidelines:** We are committed to responding to best practices as outlined by the Evidence Based Funding (EBF) model. We use EBF as a guide for appropriate class sizes to maximize instruction. Guidelines are just that. We always consider context when making a formal recommendation that may be above or below the guidelines below.
 - **Recommended Class Size Guidelines**
 - Kindergarten = Range of 20-22 students per class
 - First Grade = Range of 20-23 students per class
 - EBF recommendation is 20
 - 2-3 = 22 -24 students per class
 - EBF recommendation is 20
 - As a high performing district, we are comfortable with the 22-24 range at Grades 2 and 3
 - 4-8 = 24-26
 - EBF recommendation is 25
 - As a high performing district, we are comfortable going to 26 in our core classes

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- **Co-Teaching:** We are committed to an inclusive education for all students and have created a co-taught instructional model to support that commitment. Requires a special educator to be assigned to core content classes in the areas of literacy and mathematics to be sure IEP goals are supported and students are achieve the targeted goals.
- **Middle School Programming:** We are committed to developing a true middle school model to support our students. Our recommendations reflect adjustments to take steps toward best practices that represent a successful middle school model.
 - **Building Culture & Climate:** Establishing advisory periods is a research based approach to supporting the social emotional well-being of students and has been proven to improve school culture and climate at the secondary levels. Advisory periods to help students make connections with each other, with staff and to build community across the school
 - Separating lunch periods to provide appropriate sized groupings that also can be configured into advisory groups
 - **Health & PE Program Compliance:** Create a program that fully supports the instructional goals for health and physical education.
 - Separation of PE into grade level instructional groups. We currently have mixed groups of 6-8 grade. We are not able to fully comply with the required health instructional mandates, as the standards developmentally change from sixth through eighth grades.
 - Having mixed groups in the locker rooms for PE creates challenges related to supporting best practices in Social Emotional Learning. It creates unnecessary anxiety for vulnerable students.
 - **Elective Programming:** We are looking to create more balance in class sizes between electives and core content classes. There is also an opportunity to provide students with more voice and choice in the electives available to them to enhance the middle school experience.

Current Enrollment Projections

	Current			Projected					
Grade	2019	2020	Sects	2021	Sects	2022	Sects	2023	2024
Kindergarten	75	70	4	68	4*	63	3	61	65
1	58	78	4	73	4	71	4	66	64
2	64	67	3	77	4	73	4	71	65
3	67	68	3	65	3	75	4	71	69
4	73	63	3	71	3	67	3	78	73
5	74	74	3	64	3	72	3	68	79
6	83	75	4	75	3**	65	3	73	70
7	70	96	4	77	3**	77	3	67	75
8	83	70	4	97	4	78	3	78	67
Total K-8	647	661		667		641		633	628
	3.7%	2.2%		1.0%		-3.9%		-1.3%	-0.8%

*Note: Initial Forecast Five projection was 63 students. As of February 12, 2020 we are sitting at an enrollment of 68. It is likely we will need 4 sections again for next year.

**See Attached Middle School Section Enrollment Chart

At Independence we have the opportunity to reduce FTE over time through attrition. The projected numbers for next year's 6th and 7th grades will allow us to schedule 3 periods of core classes and maintain class sizes of 26 or less. We would not release staff to achieve this goal, but reduce through attrition over time. We are able to reassign staff to support co-taught instruction in Social Studies and Science and assign a core teacher to teach both ELA and Math with current certifications. We would provide the teacher with two content preparations an extra planning period.

There is also the future opportunity to reexamine paraprofessional allocations at IJHS in this model and potentially reduce or reallocate to meet needs across the district.

Staffing Implications for FY 2021

- **Class Size Core**
 - **K-5 Enrollment:** Kindergarten is at 68 in February, indicating we will need a 4th section again for FY21. The first grade class is rolling up to Grade 2 and continues to require 4 sections.
 - **Implication: +1.0 FTE**
 - **Early Intervention:** Shift the K-5 LRC position to be certified with a Literacy/Reading Endorsement, rather than media specialist. This person will support library instruction, but can also be scheduled to provide additional reading support at Navajo, where we do not have a dedicated

reading specialist. Our current reading specialist has minimal ability to coach due to direct instruction schedule with students.

- **Implication:** Shift paraprofessional role to certified role. Increase of +1.0 FTE, however \$23,000 paraprofessional salary budget will shift to certified hire.
- **Special Education**
 - **Co-Teaching:** Reconfigure Behavior Specialist Position to be .5 Special Education and .5 Behavior Specialist
 - Note: The addition of the .5 Social Work position at Navajo will allow us to reduce the behavior specialist FTE and we can position Kristen Ortman to pick up the needed Special Ed FTE at IJHS for the increased IEP caseload in Grade 6.
 - **Implication:** No impact
 - **Student IEP Support (*Still working on this allocation*)**
- **6-8 Enrollment:** In aligning with EBF recommended class sizes, over time through natural attrition there is an opportunity to reduce FTE by 2.0 in Math and ELA; there may also be an opportunity to hire a multi-certified staff member and reduce another 1.0 across Encore and Social Studies/Science. Depending on attrition, the reallocation of overage in Social Studies and Science may potentially allow for a reduction in paraprofessional support.
- **Health & PE Programming:** Increase 1.0 FTE in PE to support separation of grade levels
 - **Implication: +1.0 FTE**

IJHS Staffing Chart - 3 sections in Grades 6 & 7; 4 sections in Grade 8

Grade Level	Grade Level Size	IEP Caseload	Subject	Sections	Section Size
6	74	12 2 Co-Taught Sections Required	English	3	25
			Math	3	25
			Social Studies	3	25
			Science	3	25
			Encore	6	12
			PE	4	19
7	74	9 1 Co-Taught Section Required	English	3	25
			Math	3	25
			Social Studies	3	25
			Science	3	25
			Encore	6	12
			PE	4	19
8	96	13 2 Co-Taught Sections Required	English	4	24
			Math	4	24
			Social Studies	4	24
			Science	4	24
			Encore	6	16
			PE	4	19

Implications in the absence of attrition:

- Additional FTE in Math and ELA
 - **Technology Integration Support:** One ELA teacher and one Math teacher have Instructional Technology endorsements - open up two periods per day to support integration of instructional technology and provide job-embedded support to teachers
 - **Curriculum Review Alignment Support:** Become lead in curriculum alignment with development of common local assessments aligned to priority standards and support improvements to Standards Based Assessment model
 - **Social Emotional Support:** Ability to provide additional push-in support in academic classes for students with social emotional needs, but may not have academic needs; intervene with students who are chronically tardy or students requiring additional restorative supports
- Additional FTE in Social Studies and Science
 - Provide co-teaching opportunities with two general education teachers to better support students with IEPs in those content areas.
 - Reallocate paraprofessional support to support students with SEL needs in their IEPs, but may not require co-taught environment for academics