



Staffing Overview for 2022-2023

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. These projections were reviewed with the Finance Committee at our December 15, 2021 meeting.

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 = Recommendation to stay at 20 students per class
 - Smaller class sizes in Kindergarten provide higher levels of intensive support to close gaps from those with no previous formal school experience
 - First Grade = Range of 20-22 students per class
 - EBF recommendation is 20
 - 2-3 = 22 -24 students per class
 - EBF recommendation is 20
 - 4-8 = 24-26
 - EBF recommendation is 25
 - We are comfortable going to 26 in our core classes
- **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.
 - **Note:** Individual IEP needs may dictate a need for individual direct instruction programming.
- **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.
 - **Grade Level Teams:** Creating teams at each grade level builds continuity and coherence for each cohort of students. It allows teachers the necessary collaboration and common planning opportunities to fully support at-risk students. It provides interdisciplinary instructional opportunities with common scheduling.
 - **Advisory:** Advisory continues to be a key component of a middle school model program.

CURRENT ENROLLMENT 2021-2022

Actual Enrollment 21-22				
Grade	Projected Enrollment	Enrollment as of 1/3/2022	Sections (Currently COVID 3-ft)	Average Class Size
Kindergarten	74	73	4	18-19
1	82	90	5	18
2	82	72	4	18
3	79	79	4	19-20
4	72	66	4	16-17
5	70	67	4	16-17
Core 6	68	62	4	17
Core 7	80	81	4	20-21
Core 8	75	70	4	17-18
TOTALS	682	660	37	

PROJECTED ENROLLMENT 2022-2023

Projected Enrollment 2022-2023			
Grade	Projected Enrollment	Sections	Avg Class Size
Kindergarten	74	4	18-19
1	80-82	4	20-21
2	90	4	22-23
3	75	4	18-19
4	81	4	20-21
5	68	3	22-23
Core 6	69	3* (4 FTE)	23
Core 7	65	3* (4FTE)	21-22
Core 8	82	4	20-21
TOTALS	684	35	

*IJHS Scheduling Committee is looking at a 3-section model for Grades 6 and 7. Core teachers would be assigned as additional support for Tier 2 intervention in disciplines or for support for special education students needing assistance in Science and/or Social Studies or Specials when classroom assistant support is not available. We would not reduce staffing, as we have larger sections at primary heading to IJHS that will push us back to a 4-section model in a couple of years.

Staffing Implications for FY 2022

1. Class Size Core

- a. **K-5 Enrollment:** The trend in Kindergarten has indicated the need for 4 sections. We currently have 33 Pre-K students enrolled. We had 32 enrolled last year and sit at 73 today. We had agreed to target 20 as a maximum class size for Kindergarten and feel confident we will enroll at least 63 students, which has been our number to add the 3rd section.

i. Implications:

1. Reduction of 2.0 FTE to return to typical class size guidelines
2. Projections are for no required social distance. If we need to stay at 3 ft of social distance; Grades 2 and 5 will need an additional section each.

2. Student Services

- a. **Overall Resource Staffing:** Currently there we are not anticipating the need to hire any additional employees to meet the needs of students.
 - i. **Co-Teaching: Independence Junior High:** Due to the number of students with IEPs entering Grade 6 and those enrolled for Grade 7, we will need to maintain the additional special education staffing we allocated for the 2021-2022 School Year. There are students that require direct instructional minutes outside of the co-teaching model whose needs cannot be met by the co-taught Special Education teacher in our current scheduling model. We currently have a Special Education Teacher that has also historically provided Behavior Intervention Support in a certified role. We will continue to utilize her for the overage of instructional duties and any additional time will be allocated to behavior intervention support.
- b. **Related Services Staffing**
 - i. Overall reduction in Speech and Language of .3 to .8 due to current caseloads and retirement. We currently have 2.8 FTE dedicated. We know we will shift the .2 of the 1.0 retirement to our .8 FTE and start with 2.0. We are in the midst of assessing in-district caseloads and parochial needs and cannot make a final determination on reduction until more of our upcoming annual reviews are completed.
 - ii. **All other related services are sufficient for our current enrollment**

3. Other Certified Staffing Adjustment Recommendations

- a. **Addition of 1.0 FTE for Curriculum Instructional Leadership and Support**
 - i. There has been no positions dedicated to curriculum oversight. We are looking to take the current math specialist position and add a second curriculum position to oversee all curriculum and instruction with intentional direct support across all disciplines.
 - ii. The current math specialist position shifted to more of an instructional support role vs direct instruction of students and we have positioned ourselves to make the full transition to coaching/curriculum support for 2022-2023. One of the issues was the amount of duty interventionists were doing during a school day. We plan to address lunch supervision with more volunteer support and to expand instructional time for interventionists. We are seeing the difference in math instructional practices and service to students with the increased time the math specialist has been able to spend in classrooms and coordinating curriculum support. We plan to use this role to also support science, STEAM, Art. The additional role will support ELA, Social Studies, Music and Library. My office would continue to oversee PE/Health. The two positions will jointly manage the MTSS program, particularly with respect to the services for Tier 2 students happening in the classrooms in reading and mathematics.
- b. **Net Certified Staffing Savings of \$80,000 - \$110,000**
 - i. With the addition of this 1.0 FTE, the reduction of 2 classroom positions, a decrease in SLP FTE and salary attrition (retirements) the net savings in certified salaries for 2022-2023 is anticipated to be \$80,000 - \$110,000.