



Staffing Enrichment Workgroup

September 18, 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

OSPI Equity Statement

Each student, family, and community possesses strengths and cultural knowledge that benefit their peers, educators, and schools.

Ensuring educational equity:

- Goes beyond equality; it requires education leaders to examine the ways current policies and practices result in disparate outcomes for our students of color, students living in poverty, students receiving special education and English Learner services, students who identify as LGBTQ+, and highly mobile student populations.
- Requires education leaders to develop an understanding of historical contexts; engage students, families, and community representatives as partners in decision-making; and **actively dismantle systemic barriers, replacing them with policies and practices that ensure all students have access to the instruction and support they need to succeed in our schools.**



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."



Getting Started

1. Name and organization
2. One word on your school year launch



Reviewing August 23rd Meeting

1. Review example values statements
2. Align to staff positions & funding streams
3. Priorities to blurbs to proposals



Reminders

- ✓ Governor's budget office (OFM) by September 20
- ✓ Placeholder for Workgroup submitted



Today

1. Cost Projections
 - ✓ August 23rd proposals
 - ✓ I-1351; Sections 903, 904, and 905
2. Combine proposals; begin drafting recommendations



Superintendent Reykdal



Break



T.J. Kelly



Fiscal Components of a Proposal

- In order to cost a draft report we need a proposal that details:
 - What school year do we want the final values in EHB 2242 implemented?
 - The staffing ratio of each prototypical school position by school year, and/or how many students will generate new funding per school year.
 - Additional days of professional development by staff type by school year.
 - The hours per week of instruction for each categorical program by school year.



School Level Staff Positions

School Level Staffing	Elementary (K-6)	Middle (7-8)	High (9-12)	Staff Type
Base Enrollment	400	432	600	Student
Principals	1.253	1.353	1.880	CAS
Teacher Librarians	0.663	0.519	0.523	CIS
Guidance Counselors	<u>0.493</u>	<u>1.116</u>	2.539	CIS
School Nurses	0.076	0.060	0.096	CIS
Social Workers	0.042	0.006	0.015	CIS
Psychologists	0.017	0.002	0.007	CIS
Teaching Assistance	0.936	0.700	0.652	CLS
Office Support	2.012	2.325	3.269	CLS
Custodians	1.657	1.942	2.965	CLS
Student & Staff Safety	0.079	0.092	0.141	CLS
Parent Involvement Coordinators	0.0825	0.0	0.0	CLS



Fiscal Roadmap Document (2020-21 SY)

- An increase of 1.0 FTE at each prototypical school level costs approximately:
 - \$284 million for CIS
 - \$385 million for CAS
 - \$226 million for CLS
- One day of professional development for state funded units costs approximately:
 - \$40 million for CIS
 - \$10 million of CAS
 - \$ 4 million for CLS



What is the cost of I-1351 fully phased in?

- School Year

- 2020-21 \$2.751 Billion
- 2021-22 \$2.824 Billion
- 2022-23 \$2.891 Billion
- 2023-24 \$2.964 Billion
- 2024-25 \$3.039 Billion

- State Fiscal Year

- 2021 \$2.132 Billion
- 2022 \$2.808 Billion
- 2023 \$2.876 Billion
- 2024 \$2.948 Billion
- 2025 \$3.022 Billion

- Biennial Totals

- 2019-21 \$2.132 Billion
- 2021-23 \$5.684 Billion
- 2023-25 \$5.970 Billion



At Your Tables

1. Review your group's proposal (update returners)
2. Discuss any necessary changes; anything missing, misstated?

**UNDER
CONSTRUCTION**

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Share Changes

- ✓ None
- ✓ Minor
- ✓ Overhaul



Working Lunch

1. Four to two
2. Identify what moves forward—evidence and research
3. Short and longer term
4. Be prepared to share

**UNDER
CONSTRUCTION**



Sharing Combined Proposals

We recommend insert idea(s) move forward because insert rationale and research/evidence.

We believe insert idea(s) is missing and should be included.

Insert idea(s) is a Supplemental request; insert idea(s) should follow in the next Biennial.



Combining Again

1. Two to one
2. Identify what moves forward—evidence and research
3. Short and longer term
4. Be prepared to share



Sharing the Proposal

We recommend insert idea(s) move forward because insert rationale and research/evidence.

Insert idea(s) is a Supplemental request; insert idea(s) should follow in the next Biennial

Alternatives we discussed and did not include are insert idea(s)



Sharing the Proposal

How much?

Of What?

When?

Monitor/Guidance

Remember:

Small

Medium

Large Districts



Individual Reflection

- A. The process of combining was *insert idea(s)*
- B. *insert value(s)* is most clearly evident and *insert idea or value* is not.
- C. *insert specific(s)* needs to be sorted out

All: *Insert idea(s)* ideas got lost in today's work.



Break



Outlining the Draft

- I. Charge
- I. Process
- II. Values
- III. Technical Description
- IV. Ideas that lacked consensus
- V. Superintendent's additional information



Shaping the Draft

1. Choose your group (balanced groups)
2. Required elements and messages to represent Workgroup's activity & discussion
3. Share out



Break



Staffing Enrichment Workgroup Next Steps

Prepare Draft Report

Workgroup Meeting

October
24

Public Comment Period

Oct. 30-
Nov. 8

Workgroup Meeting

November
15



Thank you!

Next meeting:
October 24, Auburn School District

