



To: Members, Board of Education  
Dr. Carol Kelley, Superintendent of Schools

From: Gina Herrmann, Senior Director of Human Resources

RE: SY21 Staffing Proposal

Date: April 7, 2020

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### **2020-2021 Staffing Proposal**

Human Resources has met with principals and District administrators to identify staffing needs that the schools have in order to best serve our students. The requests were brought to the Superintendent's Cabinet team. Cabinet reviewed all of the requests and is bringing forward a request for the following additional staff for the 2020-2021 school year.

Below is a synopsis of the recommendations and rationale for anticipated staffing for the 2019-2020 school year. These requests are in priority order followed by relevant background information and budget implications.

#### **1. Decrease of four (4) classroom teachers and one (1) Special Education Team Support Teacher.**

**Background:** We provided a very low class size for a couple of our Kindergarten classes. As these students move into first grade, we plan to decrease the section numbers by one (1). There are also two grade levels that have decreased in size; therefore, we plan to decrease the section number accordingly.

We also plan to remove the position of Special Education Team Support Teacher. We feel this FTE can offer more immediate support to our students as a co-teacher or social worker.

**Alignment to Equity Policy:** District 97 has always and will still have low class sizes. It is our goal to maintain lower class sizes. We believe that the 5 FTE positions will best serve our students and provide a more equitable education to all if we reallocate the FTE to higher needs areas.

**Evidence Based Funding Model for Student Success:** EBF cost factors states the FTE investment for grades K-3 is 20 students per section. The FTE investment for grades 4-12 is 25 students per section. D97's average class sizes per grade level are listed below:

Grade Level	Oak Park Avg. Class Size	Illinois Avg. Class Size
Kindergarten	TBD	22
1st Grade	18.61	21
2nd Grade	19.88	22
3rd Grade	20.25	22
4th Grade	19.88	22
5th Grade	19.60	23

**Financial Implications:** The cost savings of the reduction of five (5) teachers will be utilized to add necessary support to meet the needs of our students.

**2. Addition of 1 FTE Enrichment Specialist to meet the needs of the GTD program.**

**Background:** The District has been reviewing and analyzing the GTD program to best support our students and to better align the program with the Illinois Acceleration Act. One of the first changes we would like to make is retitling the role of *GTD Teacher* to *Enrichment Specialist*.

The GTD program provides coherent, high quality, rigorous instruction to students based on students’ strengths and abilities. Enrichment Specialists provide support in the classroom to students who require an accelerated curriculum for academic growth. As presented to the BOE, the program has been very successful, and we continue to receive additional requests for qualification. In order to support the number of qualified students at Lincoln and Longfellow, we are recommending the addition of 1 FTE Enrichment Specialist to be split between Lincoln and Longfellow. This will result in 1.5 FTE at each school.

Building	Minutes for Minimum Requirements (total instructional minutes/week: 1220)	Qualified GTD Students	Enrichment Specialists (FTE)
<b>Beye</b>	13 hrs (780 minutes)	56	1
<b>Irving</b>	17.5 hours (1050 minutes)	47	1
<b>Hatch</b>	10.5 hours (630 minutes)	49	1
<b>Holmes</b>	15.5 hours (930 minutes)	68	1
<b>Lincoln</b>	22-25 hours (1,320 min- with weekly K min 1,500 min)	96	1.5
<b>Longfellow</b>	22-25 hours (1350 mins per week total)	TBD	1.5
<b>Mann</b>	15.5 hours (780 Minutes; 120+ minutes servicing 5th grade students who qualified for acceleration)	68	1
<b>Whittier</b>	12.5 hours (780 minutes)	62	1

**Alignment to Equity Policy:** The addition of an Enrichment Specialist will allow the District to provide equitable access of instruction and curriculum to students who need further enrichment.

**Evidence-Based Funding Model for Student Success:** According to the Illinois State Board of Education's Evidence-Based Funding Model for Student Success, the District should spend \$90 per student for gifted education. Our total enrollment as of January 2020 is 6067; therefore, our total cost for a gifted program should be \$546,030. We currently have 8 Enrichment Specialists at a cost of \$560,000 (average cost of a teacher is \$70,000). The addition of 1.0 FTE Enrichment Specialist will result in the total cost of \$630,000. The increase in salary and benefits would bring our cost of gifted education approximately \$83,970 over the amount recommended by the Evidence-Based Funding Model. To better align the GTD program with the Acceleration Act, the District provides push-in, co-teaching, and pull-out instructional designs for our students.

**Financial Implications:** This is a new position, but would result in no new cost due to the reduction in teachers (#1 above).

## **2. Addition of 3.0 FTE special education co-teachers.**

**Background:** By law and best practice, students with disabilities should be afforded the opportunity to learn alongside their general education counterparts with access to the support needed to realize academic success. Federal law (IDEA 2004) requires that “to the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled, and special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in the regular classes with the use of supplementary aids and services cannot be achieved satisfactorily.” 20 U.S.C. '1412(a)(5)(A).

**Alignment to Equity Policy:** Teachers (special education and general education) identified the need for providing more inclusive service delivery models to support students with disabilities both academically and functionally. Our co-teaching program has effectively addressed this need. The success of the co-teaching model has resulted in the desire to continue the growth of the program. We are recommending the addition of three (3) special education co-teachers: one (1) in 1st grade at Beye, one (1) in Kindergarten at Longfellow, and one (1) in 1st grade at Longfellow.

**Evidence-Based Funding Model for Student Success:** According to the Illinois State Board of Education's Evidence-Based Funding Model for Student Success, the District should have 1.0 special education teachers per 141 students. With a District enrollment of 6,087 students, the District should have a minimum of 42 special education teachers. Due to the Federal law (IDEA 2004) and the District's desire to expand the co-teaching model approach, additional staff would be required to support students in the general education setting per the Federal Least Restrictive Environment mandate referenced

above. The expansion of the co-teaching model would require three (3) additional special education teachers. This would result in the District having a total of 53 special education teachers. We are over the EBF suggestion due to providing our students with a more inclusive environment via co-teaching.

**Financial Implications:** These are new positions but would require no new cost due to the reduction of teachers (#1 above).

**3. Addition of 2.0 FTE Social Worker**

**Background:** Last year, the District added an additional social worker to be split between two schools, Lincoln and Holmes. The increased staffing helped to better meet the needs of our students at these two schools. However, we have found that Lincoln, Longfellow, Beye and Whittier and are in need of additional support due to increasing student enrollment and student needs. Currently, Lincoln and Longfellow have 1.5 FTE Social Workers at each building. We would like to increase this to 2.0 FTE due to rising enrollment. In addition, we would like to add .5 FTE to Whittier and Beye to help meet the needs of their students who have more intensive needs. We continue to monitor data from our social workers on a monthly basis. The data has revealed an increased need for support for both general education students and students with disabilities. The data also showed that the highest reasons for students’ visits are: anxiety, social skills, and impulse control.

Building	Enrollment	Programs	Social Worker (FTE)
Beye	399	Special Ed	1.50
Hatch	379		1.00
Holmes	520		1.40
Irving	498	Special Ed	1.50
Lincoln	677	Special Ed	2.00
Longfellow	697	Special Ed; PK	2.00
Mann	466		1.00
Whittier	475	Special Ed; PK	1.50
Brooks	911		3.00
Julian	996	Special Ed	3.00

**Alignment to Equity Policy:** Social workers assist with students who have behavioral, emotional and developmental challenges. They work with students and their parents, teachers, and staff to ensure the students receive the proper services and support that is needed for success.

**Evidence-Based Funding Model for Student Success:** District 97 employs social workers instead of guidance counselors. According to the Illinois State Board of Education’s Evidence-Based Funding Model for Student Success, the adequacy target

for our District is 16.91 FTE. The additional social worker will result in the FTE of 19 social workers which is 2.09 over the suggested adequacy target.

**Financial Implications:** The average salary for Social Workers is \$85,000. The addition of two (2) social workers would result in the cost of \$170,000. A portion of the cost will be covered by the reduction of teachers (#1 above)

**4. Addition of 2.0 FTE Student Support Specialists**

**Background:** Lincoln Elementary School’s current enrollment is 677, and Longfellow’s current enrollment is 697 (including Pre-K). Both of these buildings are projected to have growth. We are recommending the addition of a Student Support Specialist at each school. The student support specialist will assist the building administrative team in organizing and fostering a positive, safe environment that is conducive to best meeting the needs of all students, staff and parents.

Building	Enrollment	Programs	Principal (FTE)	Asst. Princ. (FTE)	SSS (FTE)
Beye	399	Special Ed	1.00	0.00	1.00
Hatch	379		1.00	0.00	1.00
Holmes	520		1.00	1.00	0.00
Irving	498	Special Ed	1.00	1.00	0.00
Lincoln	677	Special Ed	1.00	1.00	1.00
Longfellow	697	Special Ed; PK	1.00	1.00	1.00
Mann	466		1.00	0.00	1.00
Whittier	475	Special Ed; PK	1.00	0.00	1.00
Brooks	911		1.00	3.00	0.00
Julian	996	Special Ed	1.00	3.00	0.00

**Alignment to Equity Policy:** Student Support Specialists collaborate with principals, educators, students and parents to ensure all students’ needs are identified and met. They assist principals in assuring all classrooms are providing equitable curriculum and instruction. Student Support Specialists also assist with student discipline in order to ensure little to no loss of instructional time for students.

**Evidence-Based Funding Model for Student Success:** According to the Illinois State Board of Education’s Evidence-Based Funding Model for School Success, the prototypical elementary school of 450 students has one (1) assistant principal and one (1) principal. The student enrollment at Lincoln and Longfellow warrants additional administrative support and would better align the buildings to the recommended adequacy target.

**Financial Implications:** These are new positions that would require the candidate to have a Principal or General Administrative endorsement. The average cost of a Student

Support Specialist is \$85,000. The total cost of two additional Student Support Specialists would be \$170,000.

**5. Addition of 2.0 FTE school receptionists**

**Background:** Lincoln School has 677 students enrolled as of January 31, 2020, and Longfellow has 697 students. The building principals have requested additional support. Both are staffed with two full-time administrative assistants. The administration is recommending an additional full-time receptionist at both schools to assist the current office staff with the responsibilities affiliated with a large school.

Building	Enrollment	Programs	Admin Assts. (FTE)
Beye	399	Special Ed	2.0
Hatch	379		2.0
Holmes	520		2.0
Irving	498	Special Ed	2.0
Lincoln	677	Special Ed	3.0
Longfellow	697	Special Ed; PK	3.0
Mann	466		2.0
Whittier	475	Special Ed; PK	2.0
Brooks	911		4.0
Julian	996	Special Ed	4.0

**Alignment to Equity Policy:** All school visitors enter through the building office. Increased enrollment has increased the number of visitors and students in the office. A reception at each of the larger buildings would create a more welcoming environment for students, staff, parents, and community members.

**Evidence-Based Funding Model for Student Success:** According to the Illinois State Board of Education’s Evidence-Based Funding Model for School Success, the a prototypical elementary school should be staffed with one clerical assistant for every 225 students. The additional FTE at Lincoln and Longfellow is within the EBF adequacy target.

**Financial Implications:** These two positions would be entry level positions and full-time. The starting hourly rate for a receptionist is currently \$15.71 per hour. The total cost for both positions including benefits is estimated to be approximately \$70,000 for a 200 day work year.

**6. Addition of 1.0 FTE School Psychologist**

**Background:** The Teaching and Learning Department is recommending an additional school psychologist. Lincoln and Longfellow currently have .5 FTE school psychologist. As a result of enrollment numbers and an increase in student need, it is recommended to

have 1.0 FTE at each building. The School Psychologist assists with the holistic evaluation of a student and is responsible for the psychological assessment of academic, social, emotional, and behavioral domains utilizing problem-solving and standardized evaluations. The School Psychologist monitors the completion of case study evaluations, attends IEP meetings and assists on problem-solving teams to maximize student success.

Building	Enrollment	Programs	School Psych (FTE)
Beye	399	Special Ed	0.60
Hatch	379		0.40
Holmes	520		0.40
Irving	498	Special Ed	0.50
Lincoln	677	Special Ed	1.00
Longfellow	697	Special Ed; PK	1.00
Mann	466		0.40
Whittier	475	Special Ed; PK	0.60
Brooks	911		1.00
Julian	996	Special Ed	1.00

**Alignment to Equity Policy:** School psychologists have expertise in both education and mental health and are able to help address challenges with poverty, mental and behavioral health issues, bullying, increasing cultural and linguistic diversity, and homelessness. School psychologists also promote school safety and effective crisis response and prevention.

**Evidence-Based Funding Model for Student Success:** According to the Illinois State Board of Education’s Evidence-Based Funding Model for School Success, the adequacy target for a school psychologist is one for every 1000 students in a prototypical school. While Lincoln and Longfellow do not have 1000 students, we believe that a full time school psychologist at each building will best support student success.

**Financial Implications:** This is a new position. The average salary and benefits cost of a school psychologist is \$85,000.

**7. Replace role of Student Support Specialist with Assistant Principal at Whittier**

**Background:** Whittier Elementary currently has a student enrollment of 475. The elementary school also hosts a Pre-K program and some of our students with high needs. The building currently has a Student Support Specialist. It is recommended to replace the job role of the Student Support Specialist with an Assistant principal in order to assist the principal with personnel and in organizing and fostering a positive, safe environment that is conducive to best meeting the needs of all students, staff and parents.

Building	Enrollment	Programs	Principal (FTE)	Asst. Princ. (FTE)	SSS (FTE)
Beye	399	Special Ed	1.00	0.00	1.00
Hatch	379		1.00	0.00	1.00
Holmes	520		1.00	1.00	0.00
Irving	498	Special Ed	1.00	1.00	0.00
Lincoln	677	Special Ed	1.00	1.00	1.00
Longfellow	697	Special Ed; PK	1.00	1.00	1.00
Mann	466		1.00	0.00	1.00
Whittier	475	Special Ed; PK	1.00	1.00	0.00
Brooks	911		1.00	3.00	0.00
Julian	996	Special Ed	1.00	3.00	0.00

**Alignment to Equity Policy:** Similar to a Student Support Specialist, an Assistant Principal collaborates with principals, educators, students and parents to ensure all students' needs are identified and met. They assist principals in assuring all classrooms are providing equitable curriculum and instruction. In addition to the work of a Student Support Specialist, an assistant principal is able to assist with personnel issues as well as higher level student behavior issues.

**Evidence-Based Funding Model for Student Success:** According to the Illinois State Board of Education's Evidence-Based Funding Model for School Success, the prototypical elementary school of 450 students has one (1) assistant principal and one (1) principal. The student enrollment at Whittier warrants additional administrative support to align the building with the recommended adequacy target.

**Financial Implications:** The salary for an assistant principal is \$86,434. The average salary of a student support specialist is \$85,000. The cost to replace a student support specialist with an assistant principal would be approximately \$1,434.

#### 8. Four (4) Contingent Teaching Positions

We are requesting the budget for four (4) teaching positions. These positions would be used in the event we have an increase in our projected enrollment or an increase in students qualifying for special education.

(see next page for total financial impact)



## Total Financial Impact

New Costs		
Staff Additions	Cost	Total
GTD Teacher	\$70,000.00	
3 Special Education Co-Teachers	\$210,000.00	
2 Social Workers	\$170,000.00	
1 School Psychologist	\$85,000.00	
1 Assistant Principal	\$86,434.00	
2 Student Support Specialists	\$170,000.00	
2 School Receptionists	\$70,000.00	
<b>Total Cost</b>		<b>\$861,434.00</b>
Cost Reductions		
Staff Reduction/State Reimbursements	Cost Reduction	Total
5 Teachers	\$350,000.00	
1 Student Support Specialist	\$85,000.00	
Title 1D for Social worker	\$22,000.00	
Medicaid for School Psychologist Position	\$30,000.00	
Salary cost due to retirements (retiree salary vs. avg. salary of new teacher)	\$1,075,587.91	
<b>Total Cost Reductions</b>		<b>\$1,562,587.91</b>
<b>Cost (Savings)</b>		<b>(\$701,153.91)</b>
4 Contingency Teachers (increase in enrollment/special education)	\$280,000.00	
<b>Total Cost (Savings) with Contengency</b>		<b>(\$421,153.91)</b>