



Oak Park Elementary School District 97

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

From: Laurie Campbell, Assistant Superintendent for Human Resources
Dr. Amy Warke, Chief Academic and Accountability Officer
Mr. Paul Starck-King, Assistant Superintendent for Finance and Operations
Dr. Carrie Kamm, Senior Director of Equity
Eboney Lofton, Senior Director of Special Education
Michael Arensdorff, Senior Director of Technology
Jeanne Keane, Senior Director of Buildings and Grounds

RE: Staffing Request for FY20

Date: February 12, 2019

During December, human resources met with principals to identify staffing needs that the schools may have in order to best serve students in support of the [Vision97 4All Plan](#). The principals' requests were brought to the Superintendent's Cabinet team. In addition to meeting with the principals, human resources met with district-level department leaders about staffing plans for the upcoming school year. Cabinet reviewed all of the requests and is bringing forward a request for the following additional staff for the 2019-2020 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. One Special Education Resource Teacher to Meet Required Service Minutes According to Individualized Education Programs (IEPs):

Background: Senior Director of Special Education, Eboney Lofton has been reviewing and updating projections for special education for the 2019-2020 school year. In order to meet the service minutes outlined in students IEPs, an additional special education teacher is needed. This teacher will be assigned according to the needs of students throughout District 97.

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 approximately 6,100 students, the District should have 50 special education teachers.

Financial Implications: This is a new position. The average new teacher salary is \$64,084 which would be added to the budget.

2. Two Multi-Tiered Systems of Support (MTSS) Specialists

Background: Currently, the district has one Language Arts Specialist at each elementary school who provides interventions in literacy. The larger elementary schools also have a Multi-Tiered Systems of Support Specialist who provides interventions to students in either math or literacy. The middle schools do not have a formal intervention structure for students or designated staff to provide interventions in reading or math. In our effort to further strengthen our [MTSS framework](#), the administration is requesting one position for Brooks and one position for Julian. Providing interventions is one strategy for addressing the underperforming designation for both schools.

Evidence-Based Funding Model for Student Success: According to the Illinois State Board of Education's Evidence-Based Funding Model for School Success, elementary and middle schools should

be staffed with one core intervention teacher per 450 students. District 97 currently employs ten staff members in positions that would be considered core intervention teachers. The additional intervention support provided by the MTSS specialists would bring District 97 closer to the recommended core investment of 13.5 staff suggested by the Evidence-Based Funding Model.

Financial Implications: These are new positions. The average new teacher salary is \$64,084. Therefore, two positions would add \$128,168 to the budget.

3. One Half-Time Social Worker for Lincoln and Longfellow Elementary Schools

Background: Last year, four additional social workers were added to support the social emotional needs of the schools. The increased staffing helped to better meet the needs of students at the middle schools and larger elementary schools. Lincoln and Longfellow houses special education instructional classes. This would be an addition of a half-time social worker. 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 reason for students' visits are: anxiety, social skills, and impulse control.

Evidence-Based Funding Model for Student Success: According to the Illinois State Board of Education's Evidence-Based Funding Model for Student Success, the prototypical elementary school has an enrollment of 450 and one guidance counselor. District 97 employs social workers instead of guidance counselors. Lincoln's total enrollment is 678 students which would yield a staffing level of 1.5 social workers.

Financial Implications: An additional half-time position will be new beginning in the 2019-2020 school year. The average salary for Social Workers is \$73,046 representing a total increase of \$36,523.

4. One Middle School Culture and Climate Coach

Background: During the 2017-2018 school year, the District added one full-time Middle School Culture and Climate Coach. The purpose of the Middle School Coach is to provide leadership in the development and monitoring of universal systems and practices to promote the engagement of all students, and to build the capacity of middle school staff by providing insight into the function of student behavior. The principals at Brooks and Julian have requested an increase to the staffing level so that each school has a full-time person in this position. This position is in support of our efforts to shift to more restorative, and less punitive, disciplinary practices by strengthening culture and climate in the two middle schools.

Evidence-Based Funding Model for Student Success: According to the Illinois State Board of Education's Evidence-Based Funding Model for School Success, elementary and middle schools should be staffed with one instructional facilitator per 200 students. District 97 currently employs 15 people in positions that would be considered instructional facilitators. The additional support in the area of culture and climate provided would bring District 97 closer to the recommended core investment suggested by the Evidence-Based Funding Model.

Financial Implications: This is a new position. The average new teacher salary is \$64,084 which would be added to the budget.

5. Two Half-Time Receptionists for Lincoln and Longfellow Elementary Schools

Background: Lincoln School has 678 students enrolled as of January 31, 2019, and Longfellow has 707 students. The building principals requested additional support. Both are staffed with two full-time administrative assistants. The administration is recommending an additional half-time receptionist at both schools to assist the current office staff with the responsibilities affiliated with a large school.

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 should be staffed with one clerical assistant for every 225 students.

Financial Implications: These two positions would be entry level positions and half-time. The starting hourly rate for a receptionist is currently \$16.35 per hour. The total cost for both positions is estimated to be approximately \$27,000 for a 200 day work year at four hours per day.

6. One Half-Time English Learner Coordinator

Background: The Teaching and Learning Department is recommending a half-time English Learner Coordinator to manage the program, to ensure that the required professional learning occurs, to lead the team with compliance efforts, and to assist with file maintenance for the approximately 160 English Learners in District 97. Due to ESSA, the requirements have increased in reporting and following students as far as disaggregating data and recording student performance while in the program and after exiting

the program. Additionally, more parent outreach is required as a result of ESSA. This position would be able to support the increased ESSA accountability requirements.

Evidence-Based Funding Model for Student Success: According to the Illinois State Board of Education's Evidence-Based Funding Model for School Success, the model recommends additional support for EL students to become proficient. This position will provide the additional support that will allow the teaching staff to be in the classroom teaching instead of following the mandates of ESSA with data and paperwork.

Financial Implications: These are new positions. The average new teacher salary is \$64,084. Therefore, one half-time position would add \$32,042 to the budget.

7. One Special Education Teacher for Expansion of Co-Teaching Pilot at Beye to Grade One

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 supports 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).

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. A tentative structure was devised and ultimately teachers were supported by district administration in designing pilot programs, first in the middle schools (2013) and then, in three elementary schools – Whittier, Beye, and Irving- that were aligned to current research and best practice. Moving forward, there is a desire to expand co-teaching at Beye to first grade which would require one additional full-time special education teacher.

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 approximately 6,100 students, the District should have 50 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 one additional special education teacher.

Financial Implications: This is a new position. The average new teacher salary is \$64,084 which would be added to the budget.

8. Two Curriculum Coordinators/Teaching Specialists and One Multi-Tiered System of Support (MTSS) Coordinator

Background: According to John Hattie (Visible Learning, 2016), when team members have a belief in their combined capabilities to influence student outcomes, there are significantly higher levels of academic achievement. The curriculum specialists positions will provide job-embedded professional learning on a daily basis to teams of teacher. This includes helping teams of teachers to develop units and to plan lessons, providing quality feedback to teachers, coaching teachers on best practices and modeling instruction. The MTSS Coordinator will oversee both the academic and behavior work involved in implementation of MTSS across the district.

Evidence-Based Funding Model for Student Success: According to the Illinois State Board of Education's Evidence-Based Funding Model for School Success, elementary and middle schools should be staffed with one instructional facilitator per 200 students. District 97 currently employs 15 people in positions that would be considered instructional facilitators. The additional support of instruction provided by the curriculum coordinators would bring District 97 closer to the recommended core investment suggested by the Evidence-Based Funding Model.

Financial Implications: These are new positions. The average new teacher salary is \$64,084. Therefore, three positions would add \$192,252 to the budget.

9. Three Additional Elementary Classroom Sections

Background: The staffing process for the upcoming school year begins in early winter. In December, human resources met individually with principals to discuss staffing for the upcoming school year. Potential vacancies were identified based on known retirements, leaves of absence, potential non-

renewals, and classroom section projections. The preliminary 2019-2020 staffing projections are derived by matriculating all current students to the next grade level and comparing the enrollment numbers to the most current demographer's report. Grade level cohorts are divided by the number of teaching sections to achieve the goal of remaining below the state average at each grade level.

The administration doesn't typically come to the Board with a formal request for additional sections based on enrollment. Sections are typically added or shifted based on kindergarten, returning, and new student registration. The administration thought it would be helpful to include all staffing requested for SY20 in one document. In 2019-2020, there will be three additional teaching sections required to maintain grade level averages close to the state averages. Please see the chart below for details by grade level.

	2018 State Class Size Average	Evidence Based Funding Model for Student Success Target	District 97 Projected Class Size Average
Kindergarten	19	20	19.29
1st Grade	19	20	19.29
2nd Grade	20	20	19.24
3rd Grade	20	20	20.09
4th Grade	21	25	20.48
5th Grade	21	25	19.15

In order to provide art, music, physical education and foreign language for the additional sections, some additional specialist time may be needed. Once the master schedule has been built, the administration will review the number of sections, plan time, and travel time needed to provide these special area classes.

No changes are being recommended for the middle school core and exploratory classes. We will continue to monitor enrollment through the spring Kindergarten registration which is scheduled for March and April, returning student registration in May, and new student registration in the summer. Adjustments to the number of elementary sections may be made based on the results of the mobility that typically occurs over the summer months.

Evidence-Based Funding Model for Student Success: Please see the chart above for details on the recommended class sizes per grade level according to the Illinois State Board of Education's Evidence-Based Funding Model for School Success.

Financial Implications: These are new positions. The average new teacher salary is \$64,084. Therefore, three positions would add \$192,252 to the budget.

10. Six Hallway Monitors

Background: As part of the district's annual evaluation of Second Step, a nationally recognized curriculum developed by the Committee for Children, Dr. Felicia Starks Turner has conducted "lunch and learn" focus groups for the past three years with randomly selected students from each school. (With parent permission, thirty (elementary) to sixty (middle) school students were invited to attend the "lunch and learn".) The purpose of the focus groups was to capture student experience and voice about school climate.

When talking about safety in their school, it was evident that students are aware of their surroundings. Students noticed locations where teachers were visible and monitoring student activity, as well as places where teachers were absent or not as visible throughout the hallway. The students suggested providing additional staff to monitor the hallways. Students found the hallways are often to crowded during passing periods and not enough staff to help with patrolling halls.

Evidence-Based Funding Model for Student Success: not applicable

Financial Implications: These are new positions. The average rate of pay for a hallway monitor in Illinois is \$11.27. Assuming a minimum wage of \$15.00 per hour, a 7.5 hour work day, and a 178 day work year, the combined annual salary for all six hallway monitors would be \$120,150.

11. Two Elementary School Culture and Climate Coaches

Background: During the 2017-2018 school year, the District added one full-time Middle School Culture and Climate Coach. Senior Director of Equity, Dr. Carrie Kamm, is recommending two elementary school culture and climate specialists. This is to help strengthen our [MTSS framework](#) on the behavioral side which will support student learning and sense of belonging. One coach will serve the elementary schools that feed into Julian Middle School and one will serve the elementary schools that feed into Brooks Middle School. The coaches will be responsible for providing actionable feedback to teachers and will facilitate implementation of Tier 2 interventions, provide job-embedded support and professional learning on restorative practices, culturally-responsive positive behavior interventions and supports (CR-PBIS), and provide technical assistance with implementation of Tier 1 classroom management practices.

Evidence-Based Funding Model for Student Success: According to the Illinois State Board of Education's Evidence-Based Funding Model for School Success, elementary and middle schools should be staffed with one instructional facilitator per 200 students. District 97 currently employs 15 people in positions that would be considered instructional facilitators. The additional support in the area of culture and climate provided would bring District 97 closer to the recommended core investment suggested by the Evidence-Based Funding Model.

Financial Implications: These are new positions. The average new teacher salary is \$64,084. Therefore, two positions would add \$128,168 to the budget.

12. One Administrative Assistant for the Building and Grounds and Technology Departments

Background: Through a collaborative effort the Senior Director of Technology and Senior Director of Buildings and Grounds have both analyzed their budgets and day-to-day work. Following that review they have both identified a number of administrative tasks that are taking up a significant amount of time away from the key tasks of their roles of driving success in the areas of instructional technology and overall building maintenance. During their audit process, both leaders were able to identify that through a shared administrative assistant (with a 50/50 split between both departments) they each would be able to cut costs in their operating budget which would result in being cost neutral to the district moving forward.

Evidence-Based Funding Model for Student Success: Not applicable

Financial Implications: This would be an entry level position. The starting hourly rate for an administrative assistant is currently \$20.17 per hour. The total cost is estimated to be approximately \$40,000 for a twelve-month employee.

Budget Implications:

The salary cost of the entire staffing request is \$1,088,807. This estimate does not include the costs of benefits which may increase the total cost by approximately 20-30%. The administration can recommend reductions or cost savings measures to help fund this proposal.

Summary:

As an administrative team, we wanted to share the full picture of the additional staffing requests. This information is being presented in the winter months so that if the new positions are approved by the Board, postings can be made early to ensure a high quality and diverse candidate pool.