

Staffing Considerations for 20/21 School Year

John Rogers Elementary

Learning Targets

- Families will learn the process of SPS assigning staff to JRE including:
 - Enrollment Projections Process
 - The Weighted Staffing Standards model Seattle Public Schools Uses
 - How discretionary funding source decisions are made.
- JRE enrollment trends
- The historical context of choice schools in Northeast Seattle
- How to help plan and participate in those plans moving forward

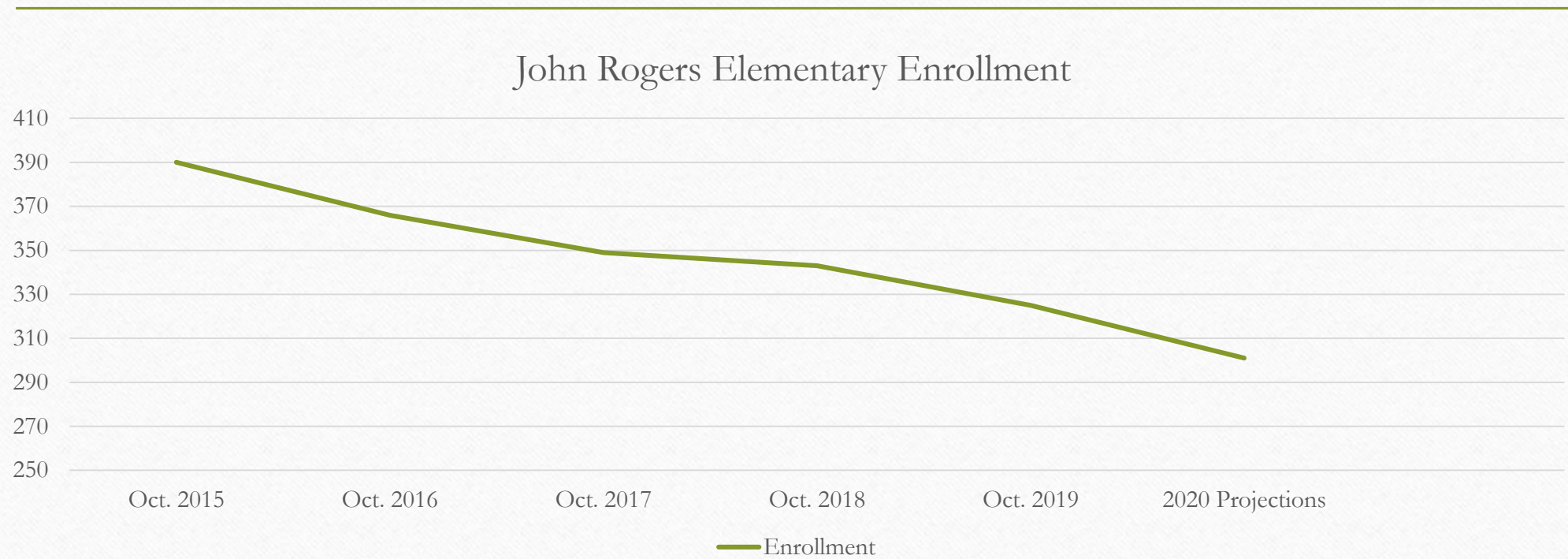
Meeting Norms

- Brent will be the only participant with microphone access during the presentations portion
- Brian Engel is co-hosting, during the meeting, he will monitor chat and send questions to Brent
- We have reserved 15 minutes for Q & A at the end of the presentation.
- Brent will take questions from the chat and read them aloud. Brian will unmute the person who typed the question in chat in case any further clarification is needed.

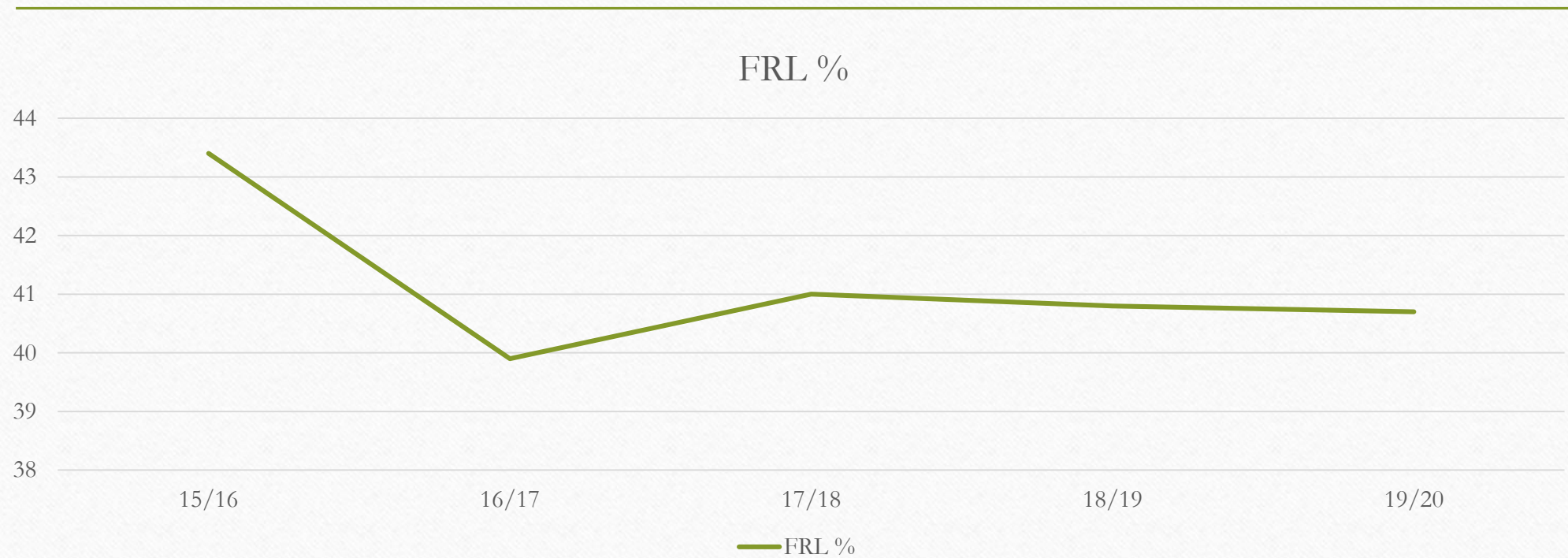
Enrollment Projections Process

- In January, Enrollment Planning provides projections for the following school year.
 - Principals then provide feedback on the projections.
- By February 5, Principals provide feedback to enrollment planning
- On February 12, projections are forwarded to budgeting

JRE Enrollment Oct 1.



FRL % Start of School Year



Notes on Enrollment Decreases

- Contrary to my assumptions, most enrollment loss at JRE took place across the school year.
- During the 19/20 school year, we did not see a decrease in attendance.
- Actual enrollment for 20/21 school year for 1-5 outpaces projections
- Kindergarten enrollment is about 2/3 of forecast.
- FRL Data is publicly available data

SPS Weighted Staffing Standards

- After enrollment projections are finalized, they are sent to the budget office, which creates staffing assignments for each school.
- Assignments are based on the WSS Model, which has 3 tiers.
 - Very-High Poverty >75% FRL
 - High Poverty Tier >40% FRL
 - Non-High Poverty Tier

Elementary Gen. Ed Teacher Funding Ratios

Grade Level	Non-High Poverty <40% FRL	High Poverty <70%, >40% FRL	Very-High Poverty >75% FRL
Kindergarten	20:1	18:1	18:1
1 st Grade	20:1	18:1	18:1
2 nd Grade	21:1	20:1	18:1
3 rd Grade	24:1	20:1	18:1
4 th Grade	27:1	27:1	27:1
5 th Grade	27:1	27:1	27:1

Preparation Conference & Planning

- PCP Teachers are assigned at 12.5% of General Education Teachers
 - John Rogers is allocated an additional .25 FTE to support the Access programs.
 - They are rounded up to the nearest 0.5 FTE
- PCP options include: PE (State Law determining minutes of PE), Music, Art. Other options include: technology and multi-arts although PE, Music and Art must be assigned first

John Rogers Staffing Model (Non High Poverty) Lane Feb. Projections

Grade Level	Student Projections	Teacher Calculation
Kindergarten	56	2.8
1 st Grade	52	2.6
2 nd Grade	52	2.476
3 rd Grade	42	1.75
4th Grade	45	1.667
5 th Grade	52	1.93
Subtotal	299	13.223
Rounded Teacher FTE		14
PCP @ 12.5%	= 1.75	+.25 Access PCP = 2.0
Total Teacher Allocation		16

John Rogers Staffing Model using July 6

Grade Level	Feb Projections	July Projections	Teacher Calculation
Kindergarten	56	40	2.0
1 st Grade	52	62	3.1
2 nd Grade	52	57	2.714
3 rd Grade	42	44	1.833
4th Grade	45	51	1.888
5 th Grade	52	52	1.925
Subtotal	299	306	13.46
Rounded Teacher FTE			14
PCP @ 12.5% =	1.75	Access PCP .25	2.0
Total Teacher Allocation			16.0

How would we add 1 more classroom teacher?

- If we add 11 Kindergarten or 1st grade students without losing any others.
- October 1 “Headcount” is the next time SPS re-examines enrollment
- If all other numbers stay the same and we have 51 Kindergarten students enroll, we might trigger another teacher, as our actual teacher allocation would be 14.01. That allocation rounds up.

John Rogers Staffing Model using July 6, with >40% FRL

Grade Level	Feb Projections	Student Projections	Teacher Calculation
Kindergarten	56	40	2.222
1 st Grade	52	62	3.444
2 nd Grade	52	57	2.85
3 rd Grade	42	44	2.2
4th Grade	45	51	1.888
5 th Grade	52	52	1.925
Subtotal	299	306	14.529
Rounded Teacher FTE			15
PCP @ 12.5%	1.875	Access PCP .25	2.125
Total Teacher Allocation			17

Other Staffing Considerations

- Special Education teachers are assigned based on projected students receiving services.
- ELL Teachers are assigned based on projected students receiving services.
- John Rogers earned approximately \$80,000 per year in 18/19 and 19/20 for meeting goals set forth in the levy.
- Schools are allocated LAP funding based on FRL
- Schools are allocated Title 1 Funding based on FRL
- Schools are allocated Per Pupil Equity Dollars
- LAP, Title 1 and Per Pupil Equity Dollars all have different stipulations

Discretionary Funding

Category	19/20	20/21 Projections
Per Pupil Equity Dollars	\$52,150	\$51,120
LAP	\$48,128	\$75,483
Title	\$71,154	\$69,561

City of Seattle Levy Funds

- In the 16/17 School Year, JRE applied for and received City of Seattle Levy funds. In the 17/18 school year the JRE levy team used this grant to fund: Math Specialist, ELL Coach, Student Support Assistant, Levy Coordinator
- In the 18/19 school year, the JRE levy team used the grant to fund the same positions.
- In the 19/20 school year, the JRE levy team re-wrote the plan to focus on Small Group Instruction and funded: Math Specialist, .5 Reading Coach, Student Support Assistant, Levy Coordinator

City of Seattle Levy Funds

- JRE applied for the City of Seattle DEEL Levy again, but was not granted funds.
- The city panelists indicated we were not selected because panelists did not see sufficient evidence of community partnerships or a data-using culture at JRE.
- It's also noteworthy that no schools with a lower FRL % received levy funding.

City of Seattle Levy Funds

- Mary Gordon has written another grant proposal to fund the Math Specialist position.
- Brent, Mary and VP of the PTA Lanetria Luevano presented the work plan to a City Panel on July 14th.
- Results of the proposal will be made public in mid_August

20/21 Staffing Reductions

- Based on the reductions in students across all programs, and non-renewal of levy funding, JRE was facing the following reductions:
 - 1.0 Classroom Teacher
 - .5 PCP Teacher
 - .2 Resource Room Teacher
 - .2 Bilingual Teacher
 - 1.0 Math Specialist
 - .5 Student Support Assistant
 - .5 Reading Coach

Staff Advocacy

- Principal advocated within different district offices including: Health Services, Grants, Special Education and Arts Education Office
- Teachers advocated to Special Education and other departments

Results of Advocacy

- JRE has been allocated a 1.0 Family Support Worker
- Increased funding through Grants: Title and LAP (approximately \$25,000)
- Levy performance pay was increased to approximately \$160,000 from \$80,000
- Counselor allocation was increased to 1.0, but then redacted.
- .2 Resource Room teacher was reinstated.
- Levy presentation on July 14.
- Additional funding as a result of staff advocacy resulted in \$215,000

School Level Decision Making

- Discretionary Funding Sources include:
 - \$75,483 in LAP
 - \$69,561 in Title 1
 - \$51,120 in Per Pupil Equity Dollars

Building Leadership Team Decisions

- BLT decides how to allocated the 2.0 PCP.
 - This year we considered how to reduce from 2.5 PCP
 - The BLT determined that in order to meet state law for PE minutes, 1.0 PE allocation was necessary
 - The BLT then considered two scenarios: 1.0 music, or .5 music and .5 art
 - The BLT determined 1.0 music for a number of reasons
 - Art loss was easier to mitigate than music through Art Docent program as well as Artists in Residence Programs
 - Students need relatively high level of music instruction to access music programs at JAMS

BLT Budget Decisions

- BLT created survey for staff on ideas for spending discretionary funds.
- BLT analyzed responses to the survey and determined priority options:
 - Reading Specialist
 - Math Specialist.
 - Art or Music Instruction
 - Playground Supervisors
 - Bi-Lingual Teachers
 - Early Literacy Tutors
 - Family Support Assistant
 - School Counselor

Budget Adoption

- BLT considered all previous information, and recommended a budget to staff
- Per school by-laws, all staff then vote on proposed budget using discretionary funds to pay for:
 - Reading Interventionist, Playground Supervisor and Early Literacy Tutors
- Overwhelming majority accepted budget
- Thanks to PTA for supplementing Equity Dollars by paying for school supplies for families.

Historical Context of Choice Schools in NE

- Cedar Park Elementary opened in the 17/18 school year as an Option School
 - Originally slated as an attendance area school, families from JRE and Olympic Hills lobbied to keep attendance areas consistent. Proposed boundary changes would have resulted in Cedar Park opening as one of the highest poverty schools in SPS, and would have lowered the poverty level of JRE and Olympic Hills.
 - Instead Cedar Park opened as an option school based on Problem Based Learning.
- John Rogers is in the unique position of sitting very close to 3 compelling options schools: Hazel Wolf K-8, Cedar Park and Thornton Creek
- Of all students enrolled in SPS that live in the JRE attendance area, approximately 50% attend JRE.
- A majority of those that don't attend JRE attend one of the 3 option schools above.

Neighborhood Schools

- John Rogers Elementary must present itself as the most compelling choice for students in our attendance area. We can do this by:
 - Celebrating our diversity
 - Creating a warm and welcoming environment for everyone who walks in the door.
 - Placing ourselves at the center of our community.
 - Improving and increasing events whose participants mirror the demographics of the school.
 - Continuing our reduction in student support calls and disciplinary actions.
 - Centering learning for every person in the school: students, staff and families.

Staff Actions & Next Steps

- Coordinated effort to encourage Kindergarten enrollment
- Proud of John Rogers Art Project
- Staff made effort to wear Otter Gear when out of Quarantine.
- Continue work around Culturally Responsive Teaching
- Continue work around creating a warm and welcoming environment for families.
 - Reduced Discipline
 - Reduced calls for Student Support

Concrete Next Steps

- Join a planning committee for next year:
 - Racial Equity
 - Safety
 - Distance Learning
 - MTSS Team
- Join the PTA
- Offer advice to school principal regarding Levy Performance Pay

And the Caveat

- Due to changing conditions attributed to the COVID-19 Pandemic, staffing and space allocations could change.
- PCP classes are likely to be offered in a very different setting.
- As plans are developed, I will continue to share via School Messenger.

Questions

- Brian Engel is helping and we are attempting to unmute mic's.
- Next questions is from _____ and I'll read the question. Brian will open _____s mic. I'll follow up with the person that asked the question to ensure it was answered.

Q & A

- Q: Do we know why K enrollment is low this year?
 - A: Not for sure, but probably due to COVID-19. K enrollment is low across SPS.
- Q: Who is currently on BLT?
 - A: Teachers from grade level bands, 1 Parent Rep. 19-20 Krista Torseth; 20-21 is Jessica Zou
- If FRL % are over 40% in Fall, when and how will allocation change?
 - A: In the past, only student enrollment changes staff allocations, schools are placed into a staffing lane in February based on actual FRL% and not changed again until the following February, regardless of changing FRL % throughout the school year.

Q & A

- Q: [P] [S] know historically we were able to get the district to adjust some of their FRL rules, could we advocate for the rounding up to 40%?
 - A: Adjusted rules based on FRL included Title and LAP participation levels. The FRL% for entry into levels of Title and LAP programs have changed. We have not seen schools change staffing lanes based on changing FRL %.
- [P] [S] math Olympics was s community partnership this year?
 - Yes. Math Olympics is a community partnership. Thanks to Nilu Jenks and Kerri Brown

Q & A

- Q: There is a **STRONG** stigma around families applying for FRL. There are many articles about lunch rooms across America acting horribly towards those kids with FRL
 - A: Thankfully, our lunch room supervisor is fantastic! Children and staff seem happy in the lunch room. Students are not ostracized or shamed when they haven't been able to navigate the lunchroom procedures, instead they've been supported to get the food they need. Also, school academic staff have no records of who receive FRL.
- Q: Will Ms Burke maintain a full FTE with these changes?
 - A: Ms. Burke will be serving as a librarian full time this year. Half-time at JRE and Half-time at Sand Point Elementary

Q & A

- [P] [SEP] hearing that people aren't choosing JRE because of the school rebuild (and the bussing). Is the school construction plan still on schedule, with the same opening date?
 - School construction is still on schedule. Likely to stay on schedule. Schools usually see a decline in enrollment leading up to a new opening, and then after opening see an increase in enrollment while seeing a decrease in FRL%.
- Q: [P] [SEP] Given that distance learning is going to be a huge part (if not all!) of our year next year, how can we expect the art docent program to function? It relies entirely on in-classroom work by parent volunteers....
 - A: TBD.

Q & A

- Q: ^PIs the best way to bring back some of our lost staff, to raise our FRL percentage? Should we have a coordinated PTA effort to get enrollment numbers up? Will these numbers be counted during the Oct survey?
 - A: Yes. To raise FRL %. Yes to coordinate effort. Enrollment will be recounted in Oct. FRL% will not be recounted in Oct, but effects of raising FRL will be felt in 21-22 staffing models.
- Q: ^PIn years past there have been 2 parent reps on the BLT, is there a reason for just 1?
 - A: No reason for it, but if there are 2 parents that would like to participate, they are welcome. Brent will be sending email looking for participants (especially bi-lingual in Spanish, Tigrynia, Amharic

Q & A

- Q: How is SPS factoring in the current federal administration's deterring people requesting services.
 - A: I'm not sure that we are as the WSS (the model in question) hasn't changed this year.
- Q: Do you think there is any chance if we do a massive signup of FRL (and we are above whatever the new threshold is) we might advocate for changing of the survey before February?
 - A: I don't think that we will change our lane in the WSS for the 20/21 school year, but we should be able to change for the 21/22 school year.

Q & A

- Q: How many schools have lost art programs?
 - A: I'm not sure, but JRE has fluctuated between 2 and 2.5 PCP teachers in the five previous years.
- Q: It's less than 2 months left, who should head up the PTA effort to get more kids enrolled?
 - A: A group led by PTA President Melissa Rodda, PTA Vice-President Lanetria Luevano and Principal Brent Ostbye met to discuss this and have begun work. If you would like to participate contact Melissa Rodda.

Q & A

- Q: How are per pupil equity dollars allocated?
 - A: They are also allocated on a sliding scale. The office of research assigns schools to Tiers 1-4 based on a number of criteria including: FRL %, ELL %, Success on state standardized tests, growth on state standardized tests and other measures.