Department of Instruction Recommended Changes

January 25, 2022

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Enhanced EL staffing standard for Dually Identified Students 32.60 $3,488,855

ORIGINAL RECOMMENDATION: Enhanced Staffing Standard to account for dually identified students adds 32.6 EL Teachers

Elementary: 16 FTEs
Middle School: 8.5 FTEs
High School: 8.1 FTEs
Total of 32.6 FTEs
**Recommended Change in Enhanced Staffing Standard for Dually Identified EL Students**

<table>
<thead>
<tr>
<th>Level</th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Active EL Students (Levels 1-4)</td>
<td>7305</td>
<td>1548</td>
<td>1843</td>
</tr>
<tr>
<td>Total Number of Active Dually Identified Students</td>
<td>863</td>
<td>410</td>
<td>442</td>
</tr>
<tr>
<td>% Dually Identified EL Students</td>
<td>11.81%</td>
<td>26.49%</td>
<td>23.98%</td>
</tr>
</tbody>
</table>

**CURRENT NUMBER OF ACTIVE EL STUDENTS AND ACTIVE DUALLY IDENTIFIED EL STUDENTS**

Greater need for support at middle school and high school level.
Benefits for EL Students

- Important step in the design and implementation of programs for dually-identified students in need of Special Education services to ensure equitable supports and opportunities to learn.
- Collaborate with Special Education team to provide targeted instruction to address students’ language needs.
- Focus on grade levels that need the most support.
- Smaller teacher-to-student ratio where dually identified numbers are highest.
- Provide regular check-ins and support for students on “monitor” status.
Enhanced Staffing Standard for Dually Identified EL Students

Enhanced EL staffing standard for Dually Identified Students

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<table>
<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td>16.0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$1,712,323</td>
</tr>
</tbody>
</table>

Enhanced Staffing Standard to account for dually identified students adds 16.0 EL Teachers

- **Elementary:** 16 FTEs
- **Middle School:** 8.5 8.0 FTEs
- **High School:** 8.1 8.0 FTEs

**Total of 32.6 FTEs**
Additional $200,000 for Professional Development for EL teachers: This will allow the new Division of English Learner Programs to support schools in addressing the recommendations in the West Ed EL Program Review.
## Access to Literacy for All

<table>
<thead>
<tr>
<th>Role</th>
<th>FTE</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilitator, Elementary Reading &amp; Writing Program</td>
<td>2.00</td>
<td>$236,714</td>
</tr>
<tr>
<td>Specialist, Early Literacy</td>
<td>1.00</td>
<td>$164,826</td>
</tr>
<tr>
<td>Professional Learning to support Science of Reading</td>
<td>0.00</td>
<td>$150,000</td>
</tr>
<tr>
<td>Elementary Textbook Adoption – Phase 1 of Adoption</td>
<td>0.00</td>
<td>$2M</td>
</tr>
</tbody>
</table>
Access to Literacy for All

- Added two additional Facilitators, Elementary Reading and Writing to support Cohort 1 (32 schools) in FY23.
- Added $50,000 to professional development to support schools in implementing evidence-based practices.

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilitator, Elementary Reading &amp; Writing Program</td>
<td>4.0</td>
<td>$473,428</td>
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## Access to Literacy for All

### Planning
- Planning
- Hire Early Literacy Specialist
- Onboard Early Literacy Specialist
- Hire 4 Elementary Reading & Writing Facilitators
- Partner with Consultant
- K-5 Textbook Adoption Process
- Adopt K-5 Materials
- Strategic Vision/Requirements
- RFP Development

### Cohort 1 - 32 Schools
- Purchase K-3 Materials
- Implement K-3 Materials

### Cohort 2 - 28 Schools
- Stakeholder Engagement
- Purchase K-3 Materials
- Implement K-3 Materials

### Communication
- Stakeholder Engagement
- Stakeholder Engagement
- Stakeholder Engagement

### Professional Development
- Ensure PD being offered aligns with science of reading, phonological awareness, and phonics instruction
- Create intensive PD around science of reading (brain, phonological awareness, and phonics)
- Ongoing PD to support new materials and science of reading

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**Condensed all elementary schools into two cohorts from three. Included stakeholder engagement as an integral and ongoing aspect of the project.**
Grade 1 Teacher Assistants

Part-time Teacher Assistants for Grade 1

- $1,500,000

1. For FY23, 1st grade assistants are which of the following:
51 responses

- 64.7% Needed
- 29.4% Nice to have
- 6% Not needed

"1st grade assistants are supporting students academically, but more important, socially. The trauma of the past two years have had a great impact on our youngest students."

Part time funds will allow schools more flexibility. Not all current TA positions are filled.
Updated Staffing Standard for Lead Drivers

Growth in Lead Driver responsibilities which now include directly responding to parent questions and concerns, walk zone analysis, driver observations and evaluations, accident response, coaching and training drivers and attendants, checking roads during inclement weather, snow cleanup oversight, managing special activity programs, video investigation, route revisions and distribution, special needs CII trips, timecards, adding students to routes, and substitute for bus drivers.

REQUESTED:
1.0 Lead Driver FTE / 3 Schools

Current
1.5 Lead Driver FTE / High School Cluster
Updated Staffing Standard for Service Writers

Tying the service writer FTE to work orders resulted in a reduction in FTEs during the brief reduction of operations during COVID. Given that the FTEs are currently filled, and the need to provide 12hr coverage at both a large facility (Central Garage) and small facility (WSC), a total of 3.0 FTEs are needed to sustain operations.

REQUESTED:
- 1.0 Service Writers FTE / Small Facility
- 2.0 Service Writers FTE / Large Facility

CURRENT:
1 Service Writer FTE / 500 Work Orders
Enhancing Transportation Efficiency

**Staggered Bell Times**
- 50% of ES 20 min. earlier
- 50% of ES 10 min. later
- 50% of MS 25 min. earlier
- 50% of MS 10 min. later
- All HS and ACL 15 min later

**Routing algorithms used to establish DRAFT routes**
- Principal Focus Group Meeting
- Communication plan – January to August
- Increase level of service to students and schools
### Changes to Superintendent’s Estimate of Needs

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Original FTE</th>
<th>Revised FTE</th>
<th>FTE Change</th>
<th>Original $</th>
<th>Revised $</th>
<th>Change Amount</th>
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<tbody>
<tr>
<td>Enhanced EL staffing standard for Dually Identified Students</td>
<td>32.6</td>
<td>16.0</td>
<td>(16.6)</td>
<td>$3,488,855</td>
<td>$1,712,323</td>
<td>($1,776,532)</td>
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<tr>
<td>Professional Learning to support EL teachers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>$50,000</td>
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<tr>
<td>Part-time Teacher Assistants for Grade 1</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Service Writer: revise staffing standard to 1 per Small Facility and 2 per Large Facility</td>
<td>2.0</td>
<td>3.0</td>
<td>1.0</td>
<td>$159,810</td>
<td>$239,715</td>
<td>$79,905</td>
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<tr>
<td><strong>Total Changes</strong></td>
<td></td>
<td></td>
<td>(13.6)</td>
<td></td>
<td></td>
<td><strong>$290,087</strong></td>
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