



Budget Development 2017-2018

Focus on School Staffing Process



2017-18 Staffing Plan

Goals for Tonight

- **Update** on Governor's K-12 Funding Proposal
- **Preview** staffing levels for 2017-18
- **Confirm** budget can support staffing recommendation
- **Highlight** any significant changes to MMSD staffing norms
- **Discuss** impact of K-12 funding proposal on staffing plan
- **Get** Board input on staffing plan



2017-18 Financial Context

Positive Local Actions to Increase Operating Revenue:

- \$10MM Revenue Authority from November 2016 Referendum
- \$ 2MM per Year (\$9.27MM total) - TID # 25 Promissory Note

State Actions on Per Pupil Funding: (Early Info 2017-19 state budget for K-12)

- Categorical Aid Increase of \$200/pupil each year *if conditions are met*
- MMSD early budget assumption was \$75/pupil each year
- Enrollment count projected to be positive, reversing 2-year trend
- MMSD Enrollment 3-Year Rolling Average is flat



MMSD Approach to Employee Health Insurance Benefits & Recent Outcomes

2014-15: Health Insurance Budget Increase: 5%

- Introduced Wellness Plan and Employee Premium Contribution (EPC)
- Added \$20 Office Visit Co-pay to reduce cost

2015-16 Health Insurance Budget Increase: 0%

- Direct negotiation with 3 HMO's, no changes required

2016-17 Health Insurance Budget Increase: 0%

- Added a tiered Employee Premium Contribution – Base Avg. 3.5%

2017-18 Health Insurance Target = 0% or Less:

- Maintain 3 HMO structure, continue to hold cost increase to 0%, or
- Developing an option for a single HMO structure, with POS feature **(Saves \$4-\$6 million)** and reallocate savings within the compensation plan
- Governor's executive budget calls for 12% EPC by 7/1/2017



Seeking a
Win-Win
on
Benefits
Design



2017-18 High Level Budget Calendar

| | February | March | April |
|-------|---|--|--|
| Board | <p>Based on January input, we will present budget v4 for board discussion. Focus on staffing plan. Goal is to begin the staffing process on Feb 15. Possible update on state budget plans. Report on public input received thus far.</p> | <p>March Update at OWG; Lead with employee benefits and total compensation; admin recommendations for final budget balancing; Provide input into form & content of April budget report. Update on state budget plans. Report on public input received thus far.</p> | <p>Begin Board Review of Proposed Budget; Confirm Process for BOE budget requests for information and possible amendments; Update on staffing process; Review and Approve Schedule of Opportunities for Public Input; Update on state budget plans.</p> |

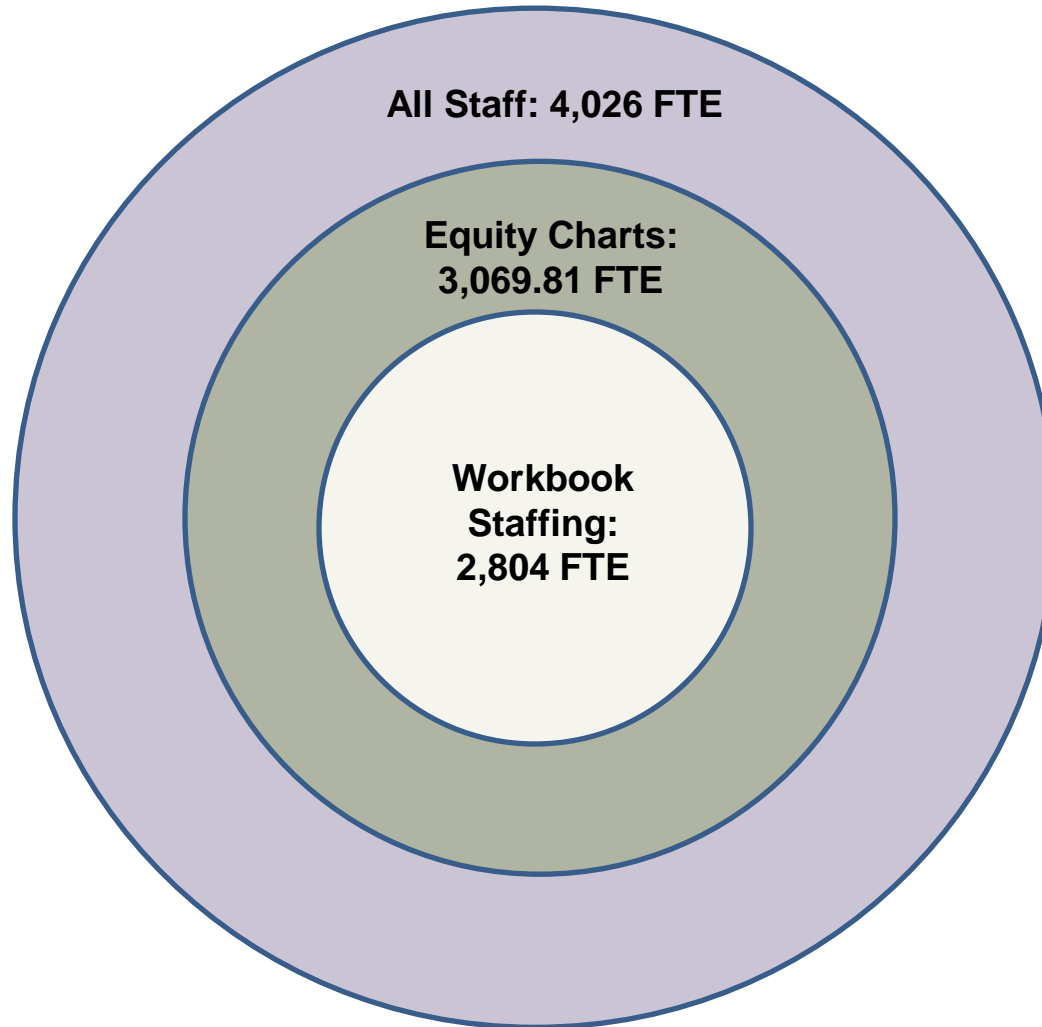


2017-18 Staffing Plan

- Total staffing decrease of 125 FTE in past two years (via attrition) due to temporary enrollment decrease and on-going budget pressure
- Thanks to successful referendum to exceed revenue limits, new staffing plan was set “at or very near current” staffing level, avoiding additional staff reductions
- Total staffing will move in tandem with enrollment; projection shows a small overall increase and some shifting among levels (an unallocated reserve of 12-15 FTE is maintained for enrollment changes b/w spring and fall)
- Staffing team focused on creating an improved guidance document (instructions) better allocation tool (software) for principals, and early start to staffing process
- Can we accomplish more with the staffing plan at this time, based on state budget signals?



MMSD Staffing Totals - Current Year: All Staff vs. Equity Charts vs. Workbook FTE



All Staff – Current Year

| Building Based | | Pflaum | | Hoyt | |
|-----------------------|----------------|------------------------|---------------|-----------------------------|----------------|
| Loc/Dept: | FTE | Loc/Dept: | FTE | Loc/Dept: | FTE |
| Elementary | 1661.34 | Food Serv | 105.11 | MSCR | 64.60 |
| Middle | 667.26 | Building Serv | 250.00 | | |
| High | 741.20 | Admin Serv | 15.30 | | |
| Total | 3069.80 | Total | 370.41 | Total | 64.60 |
| Central Office - Ops | | Central Office - Instr | | Central Office - Leadership | |
| Loc/Dept: | FTE | Loc/Dept: | FTE | Loc/Dept: | FTE |
| Budget & Accounting | 14.80 | Adv Learn | 23.30 | Chief Elem | 7.00 |
| Chief Operations | 3.00 | Capitol High | 34.84 | Chief Secndry | 6.00 |
| Communications | 8.85 | Career/Tech | 1.00 | Board of Ed | 1.00 |
| Media & Govt Rel | 1.00 | Curric & Instr | 41.90 | Office Supt | 3.00 |
| Grants & Partnerships | 4.00 | Dir Early Ex Learn | 14.45 | Total | 17.00 |
| Human Resources | 33.23 | Ed Services | 165.29 | | |
| Legal | 4.50 | FYCE | 9.00 | | |
| RAD | 16.00 | OMGE | 21.07 | | |
| Security | 29.27 | Pathways | 4.50 | | |
| State Fed | 7.70 | Prof Development | 13.00 | | |
| Tech Services | 27.00 | Student Services | 26.95 | | |
| Total | 149.35 | Total | 355.30 | Grand Total | 4026.46 |

Equitable Distribution of Staff

Building Based - School Level Views

2016-17 Analysis: Equitable Distribution of Staffing

2016-17 Analysis: Equitable Distribution of Staffing

2016-17 Analysis: Equitable Distribution of Staffing

| School | School Programs | | | | Enrollment Demographics | | | | Ethnicity | | | | Admin | | Regular Education (4K-Grade 5, Reach, Specials) | | | | | | Student Support | | | |
|---------------|-----------------|-------------|-----------|---------|-------------------------|----------|--------|-------------|-----------|-------|------------|----------|---------|---------|---|---------|-------|-------|-------|-------|-----------------|-------|-------|----|
| | Total Est | Free or Red | English-L | Special | African | Hispanic | Native | Multiracial | Pacific | Admin | Regular Ed | Interven | Special | Reading | Regular Ed | Student | Psy | Soc | PE | | | | | |
| Franklin | | | | | | | | | | | | | | | | | | | | | | | | |
| Glendale | | | | | | | | | | | | | | | | | | | | | | | | |
| Gompers | | | | | | | | | | | | | | | | | | | | | | | | |
| Hawthorne | | | | | | | | | | | | | | | | | | | | | | | | |
| Huegel | | | | | | | | | | | | | | | | | | | | | | | | |
| Kennedy | | | | | | | | | | | | | | | | | | | | | | | | |
| Lakeview | | | | | | | | | | | | | | | | | | | | | | | | |
| Lapham | | | | | | | | | | | | | | | | | | | | | | | | |
| Leopold | | | | | | | | | | | | | | | | | | | | | | | | |
| Lincoln | | | | | | | | | | | | | | | | | | | | | | | | |
| Lindbergh | | | | | | | | | | | | | | | | | | | | | | | | |
| Lowell | | | | | | | | | | | | | | | | | | | | | | | | |
| Badger Rock | | | | | | | | | | | | | | | | | | | | | | | | |
| Black Hawk | | | | | | | | | | | | | | | | | | | | | | | | |
| Cherokee | | | | | | | | | | | | | | | | | | | | | | | | |
| Hamilton | | | | | | | | | | | | | | | | | | | | | | | | |
| Jefferson | | | | | | | | | | | | | | | | | | | | | | | | |
| O'Keefe | | | | | | | | | | | | | | | | | | | | | | | | |
| Sennett | | | | | | | | | | | | | | | | | | | | | | | | |
| Sherman | | | | | | | | | | | | | | | | | | | | | | | | |
| Spring Harbor | | | | | | | | | | | | | | | | | | | | | | | | |
| Toki | | | | | | | | | | | | | | | | | | | | | | | | |
| Whitehorse | | | | | | | | | | | | | | | | | | | | | | | | |
| Wright | | | | | | | | | | | | | | | | | | | | | | | | |
| East | 1598 | 54% | 18% | 27% | 26% | 8% | 20% | 1% | 8% | 0% | 37% | 5.00 | 7.69 | 1.00 | 79.55 | 3.20 | 0.00 | 2.20 | 0.00 | 18.81 | 2.00 | 2.00 | 2.00 | 5 |
| LaFollette | 1542 | 53% | 20% | 27% | 22% | 5% | 22% | 0% | 10% | 0% | 40% | 5.00 | 6.75 | 1.00 | 71.31 | 2.80 | 0.85 | 2.20 | 3.31 | 19.16 | 2.00 | 2.00 | 1.00 | 5 |
| Memorial | 1941 | 34% | 15% | 21% | 15% | 13% | 15% | 0% | 7% | 0% | 51% | 5.00 | 6.20 | 1.00 | 91.79 | 2.40 | 1.00 | 2.20 | 3.10 | 19.32 | 2.00 | 2.80 | 0.00 | 6 |
| West | 2200 | 33% | 15% | 23% | 12% | 9% | 19% | 0% | 6% | 0% | 54% | 5.00 | 7.80 | 1.00 | 98.10 | 2.20 | 1.00 | 2.40 | 4.31 | 20.37 | 1.50 | 3.00 | 0.64 | 7 |
| Shabazz | 103 | 28% | 17% | 7% | 6% | 0% | 13% | 0% | 12% | 0% | 68% | 1.00 | 1.40 | 0.00 | 10.90 | 0.00 | 0.00 | 0.50 | 0.17 | 8.90 | 0.40 | 1.00 | 0.00 | 0 |
| Total | 7,384 | 40% | 17% | 21% | 16% | 7% | 18% | 0.2% | 9% | 0% | 50% | 21.00 | 29.84 | 4.00 | 351.65 | 10.60 | 2.85 | 9.50 | 10.89 | 17.31 | 7.90 | 10.80 | 3.64 | 28 |
| | | Ave. | Ave. | Ave. | Ave. | Ave. | Ave. | Ave. | Ave. | Ave. | Ave. | Total | Total | Total | Total | Total | Total | Total | Total | Ave | Total | Total | Total | T |



Equitable Distribution of Staff (2016-17)

Conclusions

- Students to staff ratio is **8.33-to-1** this year (2016-17)
- Students to staff ratio was **8.20-to-1** last year (2015-16)
 - *The ratio in 2015-16 was lower because actual enrollment was lower than projected, which impacted the ratio*
- Ratios follow expected pattern, with elementary the lowest at 7.67 students per staff, middle schools at 8.12 students per staff, and high schools at 9.15 students per staff
- Title and AGR eligibility direct resources where the need is greatest at elementary level
- Extending Title to middle level had a positive impact on student to staff ratios
- At all levels, smaller schools generally have more favorable student to staff ratios, with Lindbergh Elementary (enrollment 171) having the lowest ratio of all MMSD schools at 5.02 students per staff



Comparative Staffing Ratios

WI Ten Largest School Districts 2015-16

2015-2016 Rankings by Enrollment Size (PEDR) vs. Staff Report by District - Licensed 'L' position group

<https://dpi.wi.gov/cst/data-collections/student/ises/published-data/excel>

<https://dpi.wi.gov/sites/default/files/imce/cst/xls/SEDL16.xlsx>

2015-2016 SEDL

| Rank | District | Enrollment | TEACHER/SPECIALIST FTE | Ratio |
|----------------------------------|--------------------------------------|----------------|------------------------|--------------|
| State of Wisconsin Total: | | 867,800 | 66,723 | 13.01 |
| 1 | Milwaukee Sch Dist | 75,749 | 4,645.40 | 16.31 |
| 2 | Madison Metropolitan Sch Dist | 27,112 | 2,606.75 | 10.40 |
| 3 | Kenosha Sch Dist | 22,160 | 1,641.67 | 13.50 |
| 4 | Green Bay Area Public Sch Dist | 20,953 | 1,829.16 | 11.45 |
| 5 | Racine Unified Sch Dist | 19,184 | 1,658.09 | 11.57 |
| 6 | Appleton Area Sch Dist | 16,331 | 1,184.41 | 13.79 |
| 7 | Waukesha Sch Dist | 13,145 | 958.69 | 13.71 |
| 8 | Eau Claire Area Sch Dist | 11,219 | 841.57 | 13.33 |
| 9 | Sheboygan Area Sch Dist | 10,401 | 798.61 | 13.02 |
| 10 | Janesville Sch Dist | 10,321 | 816.24 | 12.64 |



2017-18 Enrollment Projection for Staffing Workbooks Grades 4K-12

| | MMSD Enrollment (Actual and Projected) | | | | |
|--|--|---------------|---------------|---------------|------------------|
| | Actual | Actual | Actual | Projected | Projected Change |
| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 16-17 to 17-18 |
| 4K MMSD | 1,106 | 1,074 | 1,012 | 1,012 | - |
| 4K Comm Sites | 869 | 844 | 796 | 796 | - |
| 4K Total * | 1,975 | 1,918 | 1,808 | 1,808 | - |
| Gr K5-5 | 12,461 | 12,304 | 12,140 | 12,060 | (80) |
| Gr 6-8 | 5,372 | 5,344 | 5,430 | 5,511 | 81 |
| Gr 9-12 | 7,467 | 7,583 | 7,669 | 7,699 | 30 |
| MMSD Total | 27,275 | 27,149 | 27,047 | 27,078 | 31 |
| <i>* 4K Estimates are not reliable - we use prior year actuals for staffing purposes</i> | | | | | |
| <i>Data Source - RAD Enrollment Report to MMSD Board, November 2016</i> | | | | | |




Workbook Staffing Levels Year-to-Year Comparison

| Level | 2016-17 | 2017-18 | Change |
|--------------------|-----------------|-----------------|-------------|
| | FTE Allocation | FTE Allocation | |
| Elementary Schools | 1480.61 | 1465.54 | -15.07 |
| Middle Schools | 622.21 | 631.74 | 9.53 |
| High School | 701.73 | 710.8 | 9.07 |
| Total | 2,804.55 | 2,808.08 | 3.53 |

1. *Elementary staffing levels are responsive to a projected decrease in enrollment, projected special education caseloads, referrals and rate of placement, expansion of DLI classrooms and overall enrollment of ELLs.*

2. *The allocations are 'pre-conversion.' The principals have limited opportunity to make cost-neutral conversions from one position type to another, which will impact total FTE.*



Department of
Teaching & Learning
High Standards • Great Teaching • Data Use

Guidance Document for Budget
and Allocation Process



Elementary 2017-18 Staffing Workbook

Planning and Design – Workbook to Workbook View

| | Elementary Totals (Enrollment -80 Student FTE) | 2016-17 Initial Calc (Post Equity Cuts) | 2017-18 Draft Calc (Before SPA) | Year-to Year Change in Staffing Allocation |
|--|---|--|---------------------------------------|---|
| Administration | Principal | 32.000 | 32.000 | - |
| | Assistant Principal (2 Exceptions to Formula Granted) | 4.000 | 4.000 | - |
| Clerical Support | Admin Clerical Senior (10-Month) | 32.000 | 32.000 | - |
| | Clerk Receptionist | 2.500 | 2.000 | (0.50) |
| EA Support | EA - Regular | 13.703 | 13.300 | (0.40) |
| | EA - Clerical | 8.354 | 8.500 | 0.15 |
| | Lunch Room Supervision (Expressed as?) | 27.529 | 27.500 | (0.03) |
| | Breakfast Supervision | 2.000 | 2.000 | - |
| | Library Page | - | - | - |
| | Parent Liaison | 3.752 | 3.752 | - |
| 4K | 4K Teacher | 32.500 | 31.500 | (1.00) |
| | 4K EA | 22.750 | 22.050 | (0.70) |
| | 4K SEA (Ed Services Approval Required) | - | - | - |
| | Additional 4K Support [Psych/SW/Nurse] | 3.300 | 3.300 | - |
| K-5 Classroom Teachers & Specials | Total K-5 Classroom Teachers | 651.000 | 644.000 | (7.00) |
| | Art | 29.300 | 28.900 | (0.40) |
| | Music | 29.300 | 28.900 | (0.40) |
| | Strings | 6.800 | 6.300 | (0.50) |
| | Phy Ed / Adaptive Phy Ed | 44.500 | 42.900 | (1.60) |
| | LMC Operations & REACH Allocation | 32.000 | 32.000 | - |
| | Additional REACH | 16.400 | 16.400 | - |



Elementary 2017-18 Staffing Workbook

Planning and Design – Workbook to Workbook View

| | | | | |
|----------------------------------|--|-----------------|-----------------|----------------|
| Interventionist & Instr Coach | Interventionist | 11.850 | 16.000 | 4.15 |
| | Instructional Coach | 31.510 | 32.000 | 0.49 |
| Student Services | Social Worker | 20.300 | 20.800 | 0.50 |
| | Psychologist | 19.900 | 19.800 | (0.10) |
| | PBS Coach Required Base | 6.400 | 6.400 | - |
| | PBS Coach Supplemental | 20.925 | 21.125 | 0.20 |
| | BEA | - | - | |
| | Nurse | 14.150 | 14.700 | 0.55 |
| | Nurse Assistant | 17.275 | 17.450 | 0.18 |
| Special Education | Cross Categorical Teacher Base | 104.000 | 101.000 | (3.00) |
| | Cross Categorical Teacher Supplemental | 44.930 | 43.970 | (0.96) |
| | SEA | 57.815 | 59.264 | 1.45 |
| | Student Assigned SEA | 1.600 | 1.600 | - |
| | Early Childhood Class Teacher | 2.500 | 1.500 | (1.00) |
| | Early Childhood SEA | 2.800 | 1.750 | (1.05) |
| OMGE | ESL Teacher | 38.000 | 31.000 | (7.00) |
| | BRT Teacher | 48.000 | 51.500 | 3.50 |
| | Spanish BRS Base | 24.542 | 24.522 | (0.02) |
| | Spanish BRS Supplemental | 12.180 | 11.616 | (0.56) |
| | Hmong BRS | 8.244 | 8.244 | - |
| | Elementary Totals | 1480.609 | 1465.543 | (15.07) |



Elementary Staffing Strategy V1

Class Size Standards and Student-Teacher Ratios

| | 4K | K | 1 | 2 | 3 | 4 | 5 |
|---------|----|----|----|----|----|----|----|
| AGR | 18 | 18 | 18 | 18 | 18 | 25 | 25 |
| Non-AGR | 18 | 21 | 21 | 24 | 24 | 25 | 25 |

| | Current | | | | | | | |
|-------------------------|---------|-------|-------|-------|-------|-------|-------|--------|
| Total Enrollment | 1,012 | 2,132 | 1,977 | 2,019 | 2,051 | 1,955 | 1,928 | 13,074 |
| Total Teacher FTE | 31.5 | 124.0 | 115.0 | 112.0 | 116.0 | 89.0 | 88.0 | 675.5 |
| Student / Teacher Ratio | 16.06 | 17.19 | 17.19 | 18.03 | 17.68 | 21.97 | 21.91 | 19.35 |

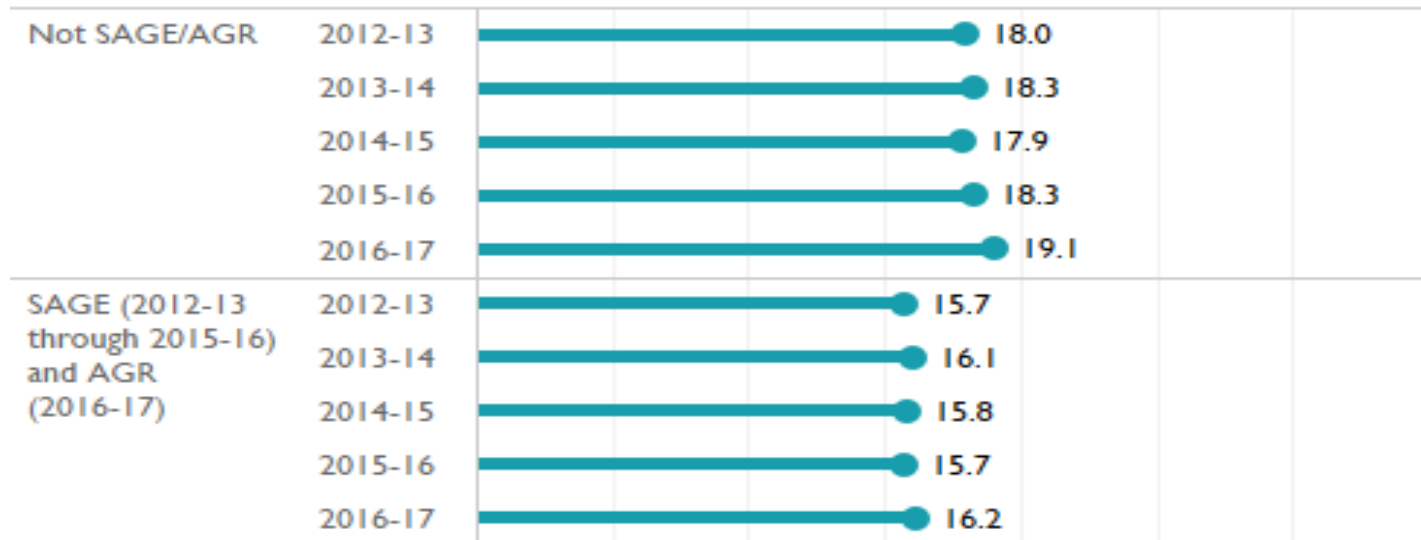
| | |
|-----------------------|-----------|
| All Elem FTE | 1,463.543 |
| Staff / Student Ratio | 8.933 |



K-1 Elementary Class Sizes

Source – RAD Dept. Tableau Class Size Data

Elementary Homerooms



Average of sectionsize and average of sectionsize for each School Year broken down by AGR grouping. For pane Average of sectionsize (2): The marks are labeled by average of sectionsize. The data is filtered on Above Min Section Size, School Name, Below Max Section Size, Elementary Homeroom Grades and Elementary Homeroom Grades (copy). The Above Min Section Size filter keeps True. The School Name filter keeps 32 of 54 members. The Below Max Section Size filter keeps True. The Elementary Homeroom Grades filter keeps I, K and K-I. The Elementary Homeroom Grades (copy) filter keeps 13 of 14 members.



Staffing Workbook

Planning and Design

Elementary Staffing Discussion

Scenario

Reduce class size in K-1 to AGR Levels at all non-AGR Elementary Schools

Increase OMGE Allocation at Intensive non-DLI schools



Middle School 2017-18 Staffing Workbook

Planning and Design – Workbook to Workbook View

| 2016-17 Enrollment 5,430 2017-18 Proj Enroll 5,511 | Middle Totals (Enrollment +81 Student FTE) | 2016-17 Initial Calc (Post Equity Cuts) | 2017-18 Draft Calc (Before SPA) | Year-to Year Change in Staffing Allocation |
|---|--|--|---------------------------------------|---|
| Administration | Principal | 12.000 | 12.000 | 0.00 |
| | Assistant Principal | 5.000 | 4.000 | -1.00 |
| | Other | 1.000 | 0.00 | -1.00 |
| Clerical Support | Admin Clerical Senior (10-Month) | 20.880 | 20.900 | 0.02 |
| | Admin Clerical Senior (12-Month) | - | - | |
| | Clerk Receptionist | - | - | |
| EA Support | EA - Regular | 13.050 | 16.400 | 3.35 |
| | EA - Clerical | 6.920 | 7.000 | 0.08 |
| | Lunch Room Supervision | 12.090 | 7.750 | -4.34 |
| | Parent Liaison | - | - | |
| Teacher Pool | Total Flex Teachers | 300.052 | 309.100 | 9.05 |
| | 6-8 Classroom Teachers | - | - | |
| | Reading | - | - | |
| | Art | - | - | |
| | Music Subtotal | - | - | |
| | General Music | - | - | |
| | Vocal Music | - | - | |
| | Band | - | - | |
| | Orchestra | - | - | |
| | World Languages Subtotal | - | - | |
| | Spanish | - | - | |
| | French | - | - | |
| | Sign Language | - | - | |
| | Phy Ed | - | - | |
| | Health | - | - | |
| | Applied Technology | - | - | |
| | FACE | - | - | |
| | Library Media | - | - | |
| | Remaining Flex Allocation | - | - | |

Middle School 2017-18 Staffing Workbook

Planning and Design – Workbook to Workbook View

| | | | | |
|-----------------------------|--|---------------|---------------|-------------|
| Targeted Teacher Allocation | Dean of Students | - | - | |
| | AVID Teacher | 4.400 | 4.400 | 0.00 |
| | AVID Coordinator | 3.300 | 3.300 | 0.00 |
| | ACP Coordinator | 2.000 | 2.000 | 0.00 |
| | Interventionist | 8.500 | 8.500 | 0.00 |
| | Learning Coordinator | - | - | |
| | Instructional Coach | 11.000 | 11.000 | 0.00 |
| Student Services | Social Worker | 9.100 | 9.400 | 0.30 |
| | Psychologist | 9.600 | 9.200 | -0.40 |
| | Guidance Counselor | 11.300 | 11.300 | 0.00 |
| | PBS Coach Required Base | 6.000 | 6.000 | 0.00 |
| | PBS Coach Supplemental | 5.500 | 5.500 | 0.00 |
| | BEA | - | - | |
| | Nurse | 5.900 | 5.624 | -0.28 |
| Nurse Assistant | 8.750 | 8.875 | 0.13 | |
| Special Education | Cross Categorical Teacher Base | 68.000 | 68.000 | 0.00 |
| | Cross Categorical Teacher Supplemental | 27.930 | 27.560 | -0.37 |
| | SEA | 22.338 | 23.200 | 0.86 |
| | SEA Floater | 10.318 | 11.256 | 0.94 |
| | Student Assigned SEA | 0.875 | 1.600 | 0.73 |
| OMGE | ESL Teacher | 7.000 | 7.000 | 0.00 |
| | BRT Teacher | 18.000 | 19.500 | 1.50 |
| | Spanish BRS Base | 8.002 | 7.986 | -0.02 |
| | Spanish BRS Supplemental | 1.952 | 1.936 | -0.02 |
| | Hmong BRS | 1.452 | 1.452 | 0.00 |
| | Middle School Total | 622.21 | 631.74 | 9.53 |



Middle School Staffing Strategy

Middle School Flex Teacher Pool:

| | |
|----------------------------|-------|
| Projected Enrollment | 5,511 |
| Flex Pool Capacity Factor: | 17.8 |
| Pool of Flex Teachers | 309.1 |



Title I Strategy - 2017-2018

| 17-18 Strategy | Rationale |
|--|--|
| <p>✓ Tiered Approach for all Elementary and Middle Schools at/above district poverty average by Direct Certification counts</p> | <ul style="list-style-type: none"> Aligns with allocating resources to schools with the greatest needs Maintains stability in funding for Title I schools |
| <p>✓ Allocating more \$\$ per pupil to Middle Schools</p> | <ul style="list-style-type: none"> Continuing commitment to Middle Schools (3rd year of Title funding 6-8) Gradually increases support to Middle Schools while attempting to reduce the impact on Elementary Schools |
| Other Approaches | |
| <p>One per pupil amount for all Elementary and Middle Schools schools at/above district poverty average</p> | <ul style="list-style-type: none"> Does not align with approach to meeting needs in intensive schools Disproportionately cuts funding to highest poverty schools and raises funding for lower poverty schools Disruptive to budget and allocation process |
| <p>Only fund highest poverty schools</p> | <ul style="list-style-type: none"> Eliminates funding for former Title I schools without transition and planning time Disruptive to budget and allocation process |



High School 2017-18 Staffing Workbook

Planning and Design – Workbook to Workbook View

| 2016-17 Enrollment 7,669 2017-18 Proj Enroll 7,699 | High Totals (Enrollment +30 Student FTE) | 2016-17 Initial Calc (Post Equity Cuts) | 2017-18 Draft Calc (Before SPA) | Year-to Year Change in Staffing Allocation |
|---|--|--|---------------------------------------|---|
| Administration | Principal | 5.000 | 5.000 | 0.00 |
| | Assistant Principal | 16.000 | 16.000 | 0.00 |
| | Athletic Director | 4.000 | 4.000 | 0.00 |
| Clerical Support | Admin Clerical Senior (10-Month) | 7.650 | 10.800 | 3.15 |
| | Admin Clerical Senior (12-Month) | 15.000 | 15.000 | 0.00 |
| | Clerk Receptionist | 3.440 | 0.000 | -3.44 |
| | Athletic Secretary | 3.690 | 4.000 | 0.31 |
| EA Support | EA - Regular | 16.690 | 26.896 | 10.21 |
| | EA - Clerical | 6.840 | 0.000 | -6.84 |
| | Lunch Room Supervision | 3.875 | 0.500 | -3.38 |
| | Parent Liaison | | | |
| Flex Teacher Pool | Total Flex Teacher Pool | 333.000 | 336.000 | 3.00 |
| | 9-12 Teachers | | | |
| | Remaining Flex Allocation | | | |
| Targeted Teacher Allocation | Dean of Students | | | |
| | AVID Teacher | 7.600 | 7.600 | 0.00 |
| | AVID Coordinator | 2.400 | 2.400 | 0.00 |
| | ACP Coordinator | 1.800 | 1.800 | 0.00 |
| | Instructional Coach | 4.500 | 4.500 | 0.00 |
| | Learning Coordinators Subtotal | 4.800 | 2.400 | -2.40 |
| | Pathways Coordinator | | | |
| | Experiential Learning Liason | | | |
| | Learning Coordinator | | | |
| | Credit Recovery | 4.000 | 4.000 | 0.00 |
| | MTSS / 9OT Coord | 0.000 | 4.000 | 4.00 |
| | Multicultural Services Coordinator | 4.000 | 4.000 | 0.00 |
| | Madison Virtual Campus | 0.600 | 0.800 | 0.20 |

High School 2017-18 Staffing Workbook

Planning and Design – Workbook to Workbook View

| | | | | |
|---------------------------------|--|-----------------|-----------------|--------------|
| Student Services | Social Worker | 8.200 | 8.200 | 0.00 |
| | Psychologist | 8.200 | 8.200 | 0.00 |
| | Guidance Counselor | 21.100 | 22.400 | 1.30 |
| | PBS Coach Required Base | 4.000 | 9.000 | 5.00 |
| | PBS Coach Supplemental | 4.000 | 0.000 | -4.00 |
| | BEA | | | |
| | Nurse | 5.550 | 5.550 | 0.00 |
| | Nurse Assistant | 3.752 | 3.752 | 0.00 |
| Special Education | Cross Categorical Teacher Base | 86.500 | 120.770 | 34.27 |
| | Cross Categorical Teacher Supplemental | 34.180 | 0.000 | -34.18 |
| | SEA | 34.135 | 31.504 | -2.63 |
| | SEA Floater | 3.752 | 3.752 | 0.00 |
| | Student Assigned SEA | 0.000 | 0.800 | 0.80 |
| OMGE | Bilingual Counselor | 4.000 | 4.000 | 0.00 |
| | ESL Teacher | 10.000 | 9.500 | -0.50 |
| | BRT Teacher | 19.600 | 23.500 | 3.90 |
| | Spanish BRS Base | 4.072 | 7.760 | 3.69 |
| | Spanish BRS Supplemental | 3.388 | 0.000 | -3.39 |
| | Hmong BRS | 2.420 | 2.420 | 0.00 |
| High School Total | | 701.734 | 710.804 | 9.070 |
| Grand Total - All Levels | | 2804.552 | 2808.086 | 3.534 |



High School Staffing Strategy

High School Flex Teacher Pool:

| | |
|-----------------------------|-----------|
| Projected Enrollment | 7,384 |
| Flex Pool Capacity Factor: | 22 |
| <hr/> Pool of Flex Teachers | <hr/> 336 |

Enrollment excludes 315 FTE enrolled via Capitol High



Q&A
and
Thank You!



MMSD Class Size Standards

| SAGE/ AGR MMSD Elementary Class Size Guidelines | | |
|--|----------------------|--|
| Grade | # of Students | <i>The new allowable flexibility under the Achievement Gap Reduction (AGR) program (formerly SAGE) will minimize disruption in schools when K-3 class sizes reach 18. The district will utilize a +1/+2 approach to adding sections in formerly SAGE schools on a class-by-class basis. Please note, in the preliminary elementary staffing plan, very few classrooms are over 18.</i> |
| K | 18 | |
| 1 | 18 | |
| 2 | 18 | |
| 3 | 18 | |
| 4-5 | 25-27 | |
| MMSD Elementary Class Size Guidelines (Non AGR/ SAGE) | | |
| (Please note that while these represent maximum class sizes, very few, if any, of our 4K-5 classrooms have reached the upper limits) | | |
| Grade | # of Students | Additional Section Consideration |
| K | 21-22 | 23 |
| 1 | 21-22 | 23 |
| 2 | 24-26 | 27 |
| 3 | 24-26 | 27 |
| 4-5 | 25-27 | 28 |
| 4K - Class size limit in 4K is 18. Once class size reaches 18, class size flexibility (+1/ +2) will be used, or transportation is provided to another 4K site with a available seats, or another section could be opened. | | |

