Prototypical Schools Staffing Model

Office of the Superintendent of Public Instruction

Lorrell Noahr

School Apportionment and Financial Services

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What is the Model?

As part of SHB 2776 (2010), OSPI has been directed in statute to:

- create a public internet portal displaying the state's prototypical school funding allocation at the school building level, and

- provide a matrix displaying how each school district deploys those same state resources at the school building level.

Prototypical School Programs

- Basic Education
- Districtwide Support
- Middle and High School CTE
- Skills Centers
- Categorical Programs
  - Learning Assistance Program
  - Transitional Bilingual
  - Highly Capable

Data Elements

- **School District Personnel Reporting** (S-275)

   Staffing counts and salary information

- **Student Enrollment** (P-223)

   District level student enrollment that drives funding

- **Comprehensive Education Data And Research System** (CEDARS)

   Building level student headcount enrollment

- **Financial Statements** (F-196)

   Actual expenditures for MSOC

Overcoming Data Challenges

- By comparing and relating multiple data sets together in a way that has not been done prior, OSPI identified gaps and errors in the data reporting.

- School Districts have done a tremendous amount of work over the past year correcting their data.

- School Districts report funding information at the district level. A method of deriving school level funding was created.

District Report

District Level Reported Staffing and Salary Information

Select a school district using dropdown list:

Apple Valley School District

District Name: Apple Valley School District   District No.: 40102

School Enrollment Information

Total Enrollment	2,310	CTE	163	Skills Center	396
Highly Capable	120	LAP	95	Transitional Bilingual	98

School Level Staffing

Staffing	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Teachers	91.42	98.80	23.39	$4,760,938	$5,137,215	$5,435,677	$2,352
Librarian/Media Specialist	2.95	1.00	2,310.97	$153,629	$62,955	$72,726	$31
Counselor	4.01	4.20	550.23	$208,831	$241,662	$265,824	$115
Health and Social Services	0.58	1.00	2,310.97	$30,205	$36,060	$42,984	$19
Instructional Aides	4.09	1.67	1,387.14	$128,522	$50,434	$50,434	$22
School Office/Other Support	11.00	14.25	162.17	$345,657	$527,550	$527,550	$228
Student and Staff Security	0.44	-	-	$13,826	$0	$0	$0
Custodians	9.31	15.28	151.20	$292,552	$505,568	$505,568	$219
Parent Involvement Coordinator	-	-	-	$0	$0	$0	$0
Principal/School Admin	6.60	7.00	330.14	$371,226	$635,164	$646,236	$280

Small School Bonus Units	State Allocation			State Funded Base Salaries			
Certificated Instructors	1.53			$82,580			

MSOC		State Funded	Actual Cost	Cost per student
Maintenance, Supplies, and Operating Costs (Basic Ed)		$1,150,532	$2,479,722	$1,073

District Level Staffing

Districtwide Support	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Technology	1.33	3.00	770.32	$41,793	$129,084	$129,084	$56
Facilities, Maintenance, Grounds	3.85	5.00	462.19	$120,980	$215,694	$215,694	$93
Warehouse, Laborers, Mechanics	0.70	-	-	$21,996	$0	$0	$0

Central Admin	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Certificated Administration	1.62	1.50	1,351.96	$96,104	$182,128	$182,128	$90
Classified	4.74	7.16	283.27	$150,007	$411,754	$413,182	$204

Small School Bonus Units	Staffing Allocation			State Funded Base Salaries			
Certificated Administration	0.19			$11,449			
Classified	0.60			$18,830			

Career and Technical Education

Staffing	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Teachers	7.36	6.79	24.00	$383,291	$317,716	$362,640	$2,225
Other Certificated Support	0.33	-	-	$17,186	$0	$0	$0
Classified	2.77	0.17	942.20	$87,043	$6,138	$6,138	$38
Certificated Admin & Support	0.67	-	-	$37,685	$0	$16,901	$104

MSOC				State Funded		Actual Cost	Cost per student
Maintenance, Supplies, and Operating Costs (Career & Technical Education)				$217,480		$193,844	$1,189

Skill Centers

Staffing	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Teachers	20.88	15.50	25.55	$1,127,434	$774,398	$881,670	$2,227
Other Certificated Support	0.94	1.00	395.98	$50,756	$59,098	$66,634	$168
Classified	6.73	5.21	75.96	$210,377	$193,185	$201,890	$510
Certificated Admin & Support	1.90	2.93	135.24	$106,868	$253,863	$276,752	$699

MSOC				State Funded		Actual Cost	Cost per student
Maintenance, Supplies, and Operating Costs (Skills Center)				$469,699		$865,255	$2,185

Categorical Programs

Learning Assistance Program	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Teachers	2.49	1.80	52.78	$129,673	$104,461	$109,861	$1,156
Other Certificated Support	-	-	-	$0	$0	$0	$0
Classified	-	0.52	182.69	$0	$14,764	$14,764	$155
Certificated Administration	-	-	-	$0	$0	$0	$0

Transitional Bilingual Instruction	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Teachers	1.25	1.00	98.44	$65,097	$62,955	$66,104	$671
Other Certificated Support	-	-	-	$0	$0	$0	$0
Classified	-	-	-	$0	$0	$0	$0
Certificated Administration	-	-	-	$0	$0	$0	$0

Highly Capable Program	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Teachers	0.31	0.45	264.90	$16,144	$24,535	$25,567	$213
Other Certificated Support	-	-	-	$0	$0	$0	$0
Classified	-	-	-	$0	$0	$0	$0
Certificated Administration	-	-	-	$0	$0	$0	$0

Other

Other	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salary	Cost per student
Certificated Instructional	-	1.00	2,310.97	$0	$84,504	$234,949	$102
Certificated Administrative	-	-	-	$0	$0	$0	$0
Classified	-	-	-	$0	$0	$70,454	$30
Other	-	-	-	$0	$0	$0	$0

School Building Report

School Level Reported Staffing and Salary Information

Select a school district using dropdown list:

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Apple Valley School District

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District Name: Apple Valley School District   District No.: 40102

Select a school using dropdown list:

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Braeburn Elementary School

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School Name: Braeburn Elementary School   School No.: 8002   Total Enrollment: 139
School Level: Elementary School   Grade Span: K-5

School Level Staffing

Staffing	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salaries	Cost per student
Teachers	5.81	6.50	21.39	$301,932	$369,266	$400,386	$2,657
Librarian/Media Specialist	0.22	0.30	463.33	$11,233	$18,084	$19,591	$130
Counselor	0.16	0.20	695.00	$8,373	$9,147	$9,859	$66
Health and Social Services	0.05	-	-	$2,340	$0	$0	$0
Teaching Assistance	0.31	0.50	276.89	$9,534	$14,735	$14,735	$106
School Office/Other Support	0.66	1.13	122.79	$20,538	$39,431	$39,431	$284
Student and Staff Security	0.03	-	-	$813	$0	$0	$0
Custodians	0.54	0.92	150.43	$16,911	$29,270	$29,270	$211
Parent Involvement Coordinator	-	-	-	$0	$0	$0	$0
Principal/School Admin	0.41	0.50	278.00	$23,121	$47,137	$50,164	$339

Other

Other	State Allocation	Actual Staff FTE	Students per Actual FTE	State Funded Base Salaries	Actual Base Salaries	Actual Total Salaries	Cost per student
Certificated Instructional Staff		-	-		$0	$0	$0
Classified		-	-		$0	$0	$0
Certificated Administration		-	-		$0	$0	$0

When will the model be publically available?

Ongoing	Draft data available for School District review
12/15/2012	Final data available for the model
1/15/2013	Final Model available for School District review
3/1/2013	Final Model published on OSPI's website

Questions?