"You never change things by fighting the existing reality. To change something, build a new model that makes the existing model obsolete."

Before we begin…

What is YOUR why?

- What challenges are you hoping to address in your local context?

- Let's say it is now June 2024. What would you want to be true as a result of piloting team-based staffing models?

BIG IDEA #1:

There are a few design tenets, but there is no "one model." School and community context determine the model.

Next Education Workforce

Organization Restructuring for 2023-2024

Learning Accelerator 2023 (Feb. 2)

✓Learn about the core elements of team-based teaching models (Virtual).

N.E.W. Summit Feb. 8-9, 2023 (Virtual)

Leader Launchpad 2023 (A team of 5)

➢A series of six (6) **virtual** meetings between March and May 2023

➢Set a vision for how team-based models will deepen and personalize learning for all students

➢Create a draft of our master schedule that prioritizes co-planning time for the core team

➢Draft a plan for the use of existing facilities with the new model

➢Plan for creating shared rosters and providing formative data for teams to support learners

➢Plan for engaging our community

School Site Visits
- 4 People
- 4 days and 3 nights (3/27 – 3/30)
- Travel to ASU
- 2 full days of site visits to schools implementing N.E.W.

Elements of the N.E.W.

Team-level elements

- Shared responsibility
- Differentiated roles and responsibilities
- Team-enabled deeper learning
- Team-enabled personalized learning
- Dynamic student groupings
- Dynamic schedules
- Flexible learning spaces
- Team planning time

School-level elements

- Innovator's approach
- Change management
- Educator autonomy
- Staffing and hiring for core teams
- Staffing and hiring for extended teams
- Coaching and support for team-based roles
- Team schedules
- Team resources

System-level elements

- Catalyzing change
- School leader autonomy
- New ways for educators to enter the profession
- New ways for educators to specialize
- New ways for educators to advance
- Team-based information and data systems
- Team-based learning spaces
- External partnerships

Shifts: Traditional to Next Education Workforce models

|	Traditional one-teacher, one-classroom models	Next Education Workforce team-based models
Number of educators	One teacher	Multiple educators (2-6+), to include full-time, part-time and volunteers
Need for expertise	Teachers strive to be proficient at every aspect of the job	Complementary areas of expertise and passion from each team member
Responsibility for students	One teacher is responsible for approximately 25 students at a time	A team shares responsibility for 50-150 students
Learning space	One classroom	One learning space with multiple learning zones
Collaboration among educators	Mostly outside of class with educators focused on their own class	Collaborative and interdisciplinary during and outside of class time
Instructional orientation	Teaching to the middle and trying to differentiate when possible	Teaching to deepen and personalize learning for all students

Shifts: Traditional to Next Education Workforce models

	Traditional one-teacher, one-classroom models	Next Education Workforce team-based models
Instructional practices	Teacher-centered, direct instruction	Project-based, inquiry, competency-based
Student progress	Students progress based on seat time	Students progress based on evidence of mastery
Student outcomes	Typically narrow, focusing on easily measured academic content	Broader, including academic, intrapersonal and interpersonal
Focus of assessment	Inflexible summative assessments delivered on a schedule	Formative assessment and tailored performance-based assessments
Instructional delivery	Heavy on teacher-centered, whole-group delivery	Students self-direct learning paths and paces; educators are guides
Learning space configuration	Inflexible, difficult to reconfigure for differing learning tasks	Flexes in response to learning task and student learning preference
Schedule	Class periods determined by bell schedule with little flexibility	Educator teams build schedules aligned with learning goals

Shifts: Traditional to Next Education Workforce models

	Traditional one-teacher, one-classroom models	Next Education Workforce team-based models
Range of educator roles	The full-time employee (1 FTE) model dominates	Opportunities for full-time, part-time and volunteer educators
Responsibilities	Educators asked to do more than their training has prepared them to do	Educators fill roles that match their current level of knowledge and skill
Approach to hiring	Hiring teachers	Hiring educators with specialized skills to meet student needs
Professional learning	Dominated by one-size-fits-all, seat-time-based models	Personalized and prepares educators to better serve students
What advancement means	Must leave direct work with students to meaningfully advance	Possible to advance without leaving the day-to-day work with students

Rural K-8 school
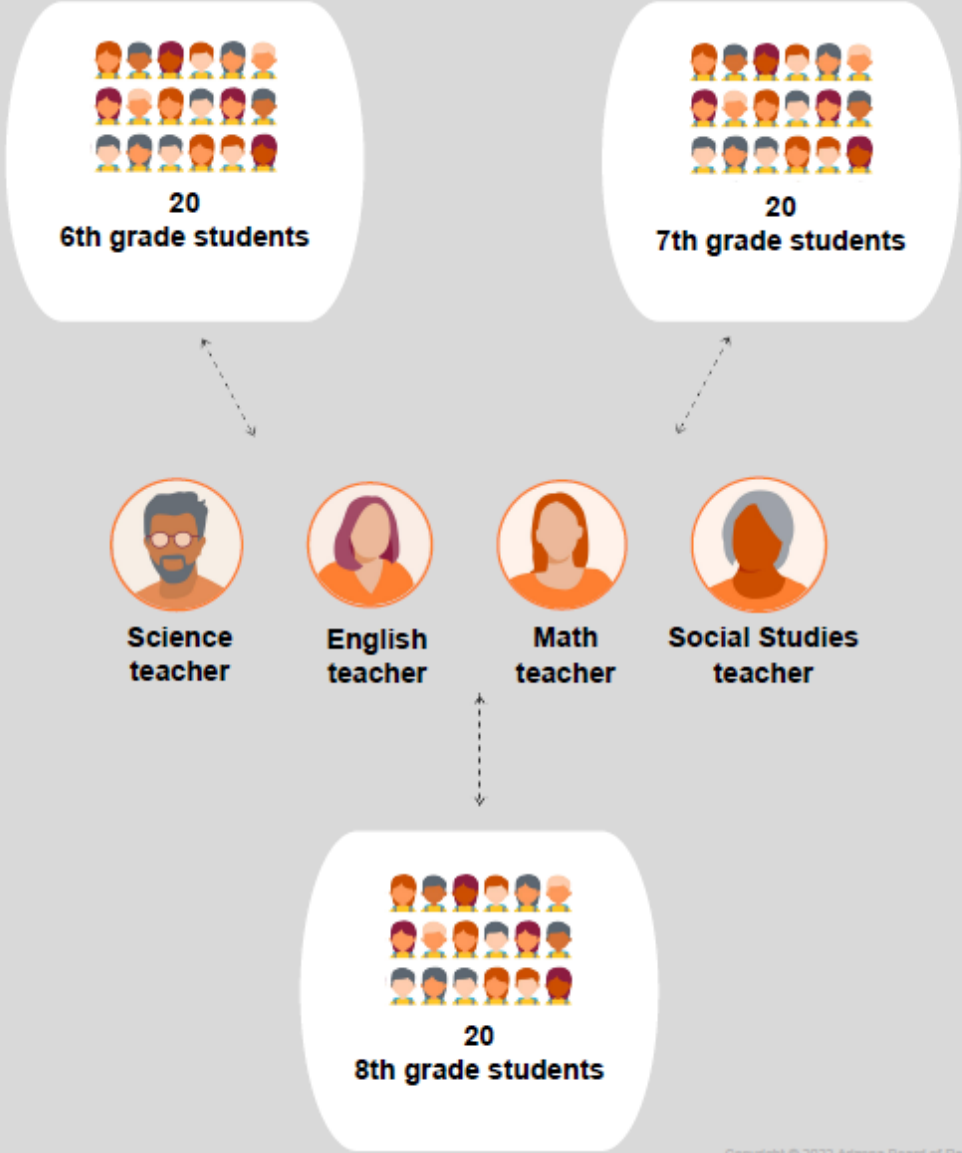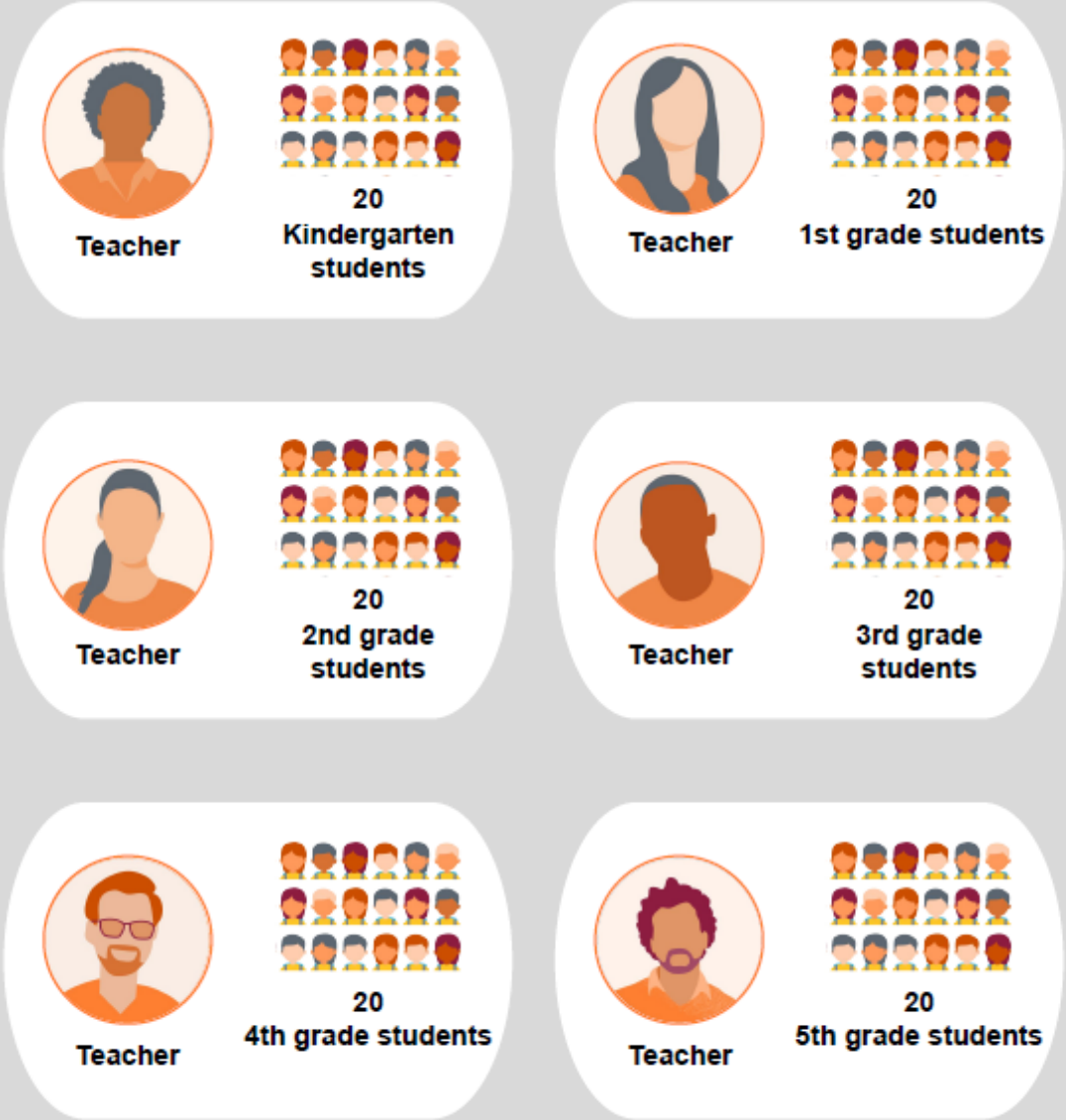
Rural team-based model

Do I need a new building to pull this off?

- *Level 1:* Classrooms near each other
- *Level 2:* "Doors and furniture"
- *Level 3:* Modest construction
- *Level 4:* Major construction

How ASU can support you in your journey

Professional learning sequence

Learning Accelerator *(you are here)* → **Leader Launchpad** → **Summer Institute** → **Networked Cohorts**

Audience: System-level leaders	**Audience:** School-level leaders	**Audience:** Educator teams & individuals	**Audience:** Educator Teams
Content: What is the Next Education Workforce?	**Content:** How to design school pilots for AY23—24	**Content:** How to prepare to teach in team-based models	**Content:** Community of practice and collaboration time
Format: 1 virtual session	**Format:** 7 virtual Zoom sessions	**Format:** Virtual Zoom sessions	**Format:** 6 virtual Zoom sessions
When: February 2023	**When:** March—May 2023	**When:** Summer 2023, multiple offerings	**When:** Oct 2023—May 2024

Leader Launchpad Spring 2023 Outcomes

Teams will leave the Leader Launchpad with:

- A vision for how team-based models will **deepen and personalize learning** for all students
- **Identification of launching teams** for each pilot school
- A **draft of your school schedule** that prioritizes co-planning time for the core team
- Draft a plan for **how you will use your existing space** for AY23-24 pilots
- Draft a plan for **how you will create shared rosters and provide access to formative data** for teams to support learners
- Draft **communication plan** for engaging your community

Leader Launchpad Scope and Sequence

Session 0		
Session 0 Introduction to the Next Education Workforce *Asynchronous*		
Session 1 Identify the Launching Team(s) *March 16*	**Session 2** Vision for Deeper and Personalized Learning *March 30*	**Session 3** Building the Master Schedule *April 13*
Session 4 Creating Shared Flexible Spaces *April 27*	**Session 5** Creating Structures and Systems that Support Teams *May 11*	**Session 6** Change Management *May 25*

Leader Launchpad Scope and Sequence

Session 0
Introduction to the Next Education Workforce
Staff Update 3/14/23

Session 1	Session 2	Session 3
Identify the Launching Team(s)	Vision for Deeper and Personalized Learning	Building the Master Schedule
Staff Update 3/21/23	Staff Update 4/4/23	Staff Update 4/18/23

Session 4	Session 5	Session 6
Creating Shared Flexible Spaces	Creating Structures and Systems that Support Teams	Change Management
Staff Update 5/2/23		Staff Update 5/30/23
	Staff Update 5/16/23	

Series 0000 Policies – Commitment to Planning

➢New policies related to the ongoing review and renewal of the district's strategic plan. It includes the following new policies:

1. Policy 0100 – Responsible Governance
2. Policy 0300 – Planning Process
3. Policy 0500 – Components of the District's Plan
4. Policies 0510, 0520, and 0530 – Vision Statement, Beliefs, and Mission
5. Policy 0550 – Goals, Objectives, and Strategies
6. Policy 0560 – District Action Plans
7. Policy 0700 – Plan Evaluation

Budget Advisory Committee & Timeline

- February 2023 – Department Budget Proposals Developed

- March 2023
  - Budget Advisory Committee Meetings
    - March 4th, 8:00 a.m. – 12:00 p.m.
    - March 18th, 8:00 a.m. – 12:00 p.m.
  - Board Meeting, March 22nd
    - Enrollment Projections
    - Staff FTE Proposals

- April 2023
  - Budget Advisory Committee Meetings
    - April 1st, 8:00 a.m. – 12:00 p.m.
    - April 22nd, 8:00 a.m. – 12:00 p.m.
  - Board Meeting, April 26th
    - Revenue Projections
- May 2023
  - Budget Advisory Committee Meetings
    - May 6th, 8:00 a.m. – 12:00 p.m.
    - May 20th, 8:00 a.m. – 12:00 p.m.
  - Board Meeting, May 24th
    - Expense Projections
    - Revenue vs. Expense Projections
      - Surplus/Deficit?

Budget Adoption

➢June 28, 2023 – Board Meeting – Complete Budget Draft for Review

➢July 2023

   ➢NLT July 10th, Draft Budget Submitted to ESD

   ➢Public Hearing – Date TBD

      ➢Can be scheduled after ESD review and approval of the draft

      ➢Often held on the same day as the board meeting

   ➢Board Meeting, July 26, 2023 – Final Budget Approval

GF – Four Year Projection

	2022-23 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
Enrollment				
BEA Total	212.00	212.90	218.90	209.00
ALE	18.00	18.00	18.00	18.00
Total	230.00	230.90	236.90	227.00
Staff Counts				
Cert FTE	26.599	26.099	26.099	26.099
Class FTE	23.758	23.758	23.758	23.758
Revenue				
1000 Local Taxes	685,006	700,000	700,000	700,000
2000 Local Nontax	590,704	600,000	600,000	600,000
3000 State, General	3,532,779	3,448,717	3,543,581	3,677,800
4000 State, Special	746,864	788,396	820,119	825,000
6000 Federal, Special	744,596	645,000	350,000	355,000
8000 Other Entities	68,700	61,000	61,000	61,000
9000 Other Sources	302,000	277,000	277,000	277,000
Total	6,670,649	6,520,113	6,351,700	6,495,800

GF – Four Year Projection

Expenditure	2022-23 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
00 Regular Instruction	3,197,518	3,264,666	3,331,592	3,398,223
10 Federal, Special	309,870	192,944	196,900	200,838
20 Special Education	732,916	748,307	763,648	778,920
30 CTE	75,386	76,969	78,547	80,118
50/60 Compensatory	302,247	308,594	314,920	321,219
70 Other Instruction	436,600	445,769	454,907	464,005
90 Support Services	1,751,577	1,788,360	1,825,021	1,861,522
Total	6,806,114	6,825,609	6,965,535	7,104,845
Excess of Revenue over (under) Expenditures	(135,465)	(305,496)	(613,835)	(609,045)
Beginning Fund Balance				
890 Unassigned	456,896	146,559	(200,398)	(815,988)
891 MFBP	360,217	535,089	576,550	578,305
Total	817,113	681,648	376,152	(237,683)
Ending Fund Balance				
890 Unassigned	146,559	(200,398)	(815,988)	(1,437,626)
891 MFBP	535,089	576,550	578,305	590,898
Total	681,648	376,152	(237,683)	(846,728)

GF - Labor Costs

Budget Drivers:

- Staffing Levels

Employees (FTE)	20-21 A *(10/1)*	21-22 B	21-22 A	22-23 P
Certificated - Admin	2.500	2.500	2.800	2.800
Certificated - Instructional	18.980	21.700	23.000	23.000
Classified - Instructional	6.314	8.748	4.137	8.430
Classified - FS/Transp	2.327	3.060	2.746	3.579
Classified - Other	3.060	8.530	8.528	8.263
Total	33.181	44.538	41.211	46.072

GF - Labor Costs

Additional Budget Drivers:

- CBA language (salary schedule changes, additional pay, etc.)
- Changes in retirement/tax rates and benefit costs

Labor Costs	20-21 A	21-22 B	22-23 P
Certificated Staff	2,029,769	2,255,036	2,476,285
Classified Staff	816,243	1,114,798	1,200,804
Taxes/Benefits	1,260,870	1,366,340	1,461,968
Total	**4,106,882**	**4,736,174**	**5,139,057**

Analysis

❑ Current Average expenditure per overall staff FTE equals $111,544.04 (including benefits)

❑Current average expenditure per FTE for
   ❑Classified Staff equals $59,235 (excluding benefits)
   ❑Certified Staff equals $95,980 (excluding benefits)

❑Deficit Spending Projections:
   ❑2022/2023 = ($135,465); Ending Fund Balance = $681,648
   ❑2023/2024 = ($305,496); Ending Fund Balance = $376,152
   ❑2024/2025 = ($613,835); Ending Fund Balance = ($237,683)
   ❑2025/2026 = ($609,045); Ending Fund Balance = ($846,728)
   ❑MFBP is 9% of prior year expenses; 4-year average = $570,210.50

Calendar Committee

➤ First Meeting Scheduled for 4:00 p.m., March 1, 2023

➤ Subsequent meetings will be scheduled by the committee members with the following guidelines:
  ➤ Develop Multiple Calendar Models for District/Community Consideration
    ➤ At least one traditional calendar
    ➤ At least two modified balanced school year calendars
  ➤ Complete models by March 31, 2023

➤ April 1 – 30, 2023 -Share models with staff, students, and the community to solicit feedback and recommendations

➤ May 2023
  ➤ Review feedback and make modifications as needed
  ➤ Present recommended calendar(s) for Board approval on May 24, 2023