

Board Meeting Agenda Item Executive Summary

Supt.'s Office Use Only

Board Meeting _____

Agenda _____

Item No. _____

Board Meeting Date:	March 20, 2018
Submitted By:	Alex Rella, Assistant Superintendent, Business Services
Item Description:	Approval of Revised Staffing Allocations for 2018-2019

Purpose and Explanation:

Approval of Revised Staffing Allocation Manual for 2018-19 school year. Below is a summary of the recommended changes.

Additional 10 month Clerical Assistant at elementary schools over 800 students (page 2). This revision will result in the allocation of 2 additional clerical units and has an estimated cost of \$55,000 for the 2018-19 school year.

Additional 10 month Testing Coordinator at the high schools (page 3). This revision will result in the allocation of 4 seven hour and 3 four hour senior clerical units and has an estimated cost of \$157,000 for the 2018-19 school year.

Additional Guidance Counselors at elementary schools over 700 students (page 5). This revision will result in the allocation of 4 additional instructional units for the 2018-19 school year. The estimated total cost of these positions is \$220,000 to the District's General Fund, and will be split funded out of the District's 1 Mill fund and General FEFP dollars.

RECOMMENDED ACTION: The Superintendent recommends that the Board approve the Revised Staffing Allocations for 2018-2019.

BUDGETARY IMPACT

Funding Source (Description):

Amount: \$432,000

<p>Staff Attorney Review & Approval <i>(For Contracts Only)</i></p>	<p>Date: _____ Initial: _____</p>	<p style="text-align: center;">ADDITIONAL INFORMATION</p> <p>Yes: _____ No: _____</p>
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STAFF ALLOCATIONS PLAN

2018-2019
(Updated March 2018)

School Board of Alachua County
620 East University Avenue
Gainesville, FL 32601

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NOTES

- ✿ **Allocations are subject to available funding. Positions included as components of grants, agreements, categoricals or other specific sources of funding are contingent upon continued funding. In addition to the units allocated in this manual, positions funded through grants or internal accounts may be added at the principal's discretion with the annual approval of the Superintendent.**
- ✿ **Schools may be allocated additional units based on instructional programs. All units must be approved by the Superintendent.**

SCHOOL-BASED ADMINISTRATIVE ALLOCATIONS 12-Month Appointments

ELEMENTARY SCHOOLS (23)

<u>Student Membership</u>	<u>Principal</u>	<u>Principal, Assistant</u>
All	1	1 (11 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

K-8 SCHOOLS (1) and MIDDLE SCHOOLS (7)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
700 or more w/F&R Lunch Direct Cert	1	2 (1 12-month and 1 11 month)
800 or more	1	2 (1 12 month and 1 11 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

MIDDLE/SENIOR HIGH SCHOOLS (1)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
800 or more	1	2 (1 12 month and 1 11 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

HIGH SCHOOLS (6) (formula includes Dual Enrollment)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
Less than 1,500	1	2 (1 12 month and 1 11 month)
1,500 or more	1	3 (1 12 month and 2 11 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

CENTERS(4)

Center	Principal Position	Principal, Assistant
A. Quinn Jones	1	1 (12 month)
Sidney Lanier	1	1 (12 month)
Camp Crystal	1 (Director)	

CLERICAL SUPPORT STAFF ALLOCATIONS

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP OF 300 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP OF 800 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
2	Assistant, Senior-Clerical	24	10

SPECIAL CENTERS

Center	No. of Positions	Title	Pay Grade	Months Employed
Sidney Lanier	1	Assistant-Executive	27	12
	1	Clerk-Database	26	12
A. Quinn Jones	1	Assistant-Executive	27	12
	1	Clerk-Database	26	12
Camp Crystal	1	Assistant-Executive	27	12

K-8 SCHOOLS and MIDDLE SCHOOLS WITH STUDENT MEMBERSHIP UNDER 800

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10

K-8 SCHOOLS and MIDDLE SCHOOLS WITH STUDENT MEMBERSHIP OF 800 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Assistant, Clerical	22	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 1,400

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Secretary	24	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Assistant, Clerical	22	10
1	Registrar	25	12
.88	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP 1,400 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Secretary	24	12
1	Clerk-Database	26	12
2	Assistant, Senior-Clerical	24	10
2	Assistant, Clerical	22	10
1	Registrar	25	12
.88	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 600

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Registrar	25	12
.5	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
.5	Senior Clerical – Testing Coordinator	24	10

INSTRUCTIONAL STAFFING ALLOCATIONS

PROCEDURES FOR DETERMINING INSTRUCTIONAL ALLOCATIONS

1. The Office of Student Assignment projects membership by school.
2. The Superintendent and Superintendent's Council review and adjust projected membership.
3. The Office of Student Assignment compiles the adjusted projections.
4. Projected membership is then computer run against the formula to determine teacher unit allocations for each school.
5. Base unit allocations may be adjusted to provide proportionate matching units for special programs that reduce regular pupil/teacher ratios.

FORMULA

School	Base	Factor
Elementary	K-3	18.0
	4-5	22.0
Middle	6-8	21.5
High	9-12	24.5

ALLOCATIONS

Art, Music, P.E.

The base allocation for middle, jr/sr. high, and high school includes units for all programs of instruction, including art, music, and P.E., unless specifically noted. Annual program reviews by the Superintendent may lead to revised allocations based on program needs.

ELEMENTARY SCHOOLS & K-8 (K-5 enrollment)

Membership	Allocated Unit(s) Each
Less than 300 students	.5
.300-649 students	1.0
650 or more students	1.5
A. Quinn Jones	1.0
Sidney Lanier	1.0
Shell Elementary	1.0

Student Activities/Athletic Director

Hawthorne Jr./Sr. High School is allocated .40 and Newberry High School is allocated .60 instructional units above the basic allocation generated through FTE to be used as an activities director and/or athletic director. Buchholz High, Eastside High, Gainesville High, and Santa Fe High Schools are allocated one (1.0) full unit.

R.O.T.C.

High schools who have R.O.T.C. units are allocated a one-half (.5) instructional unit per position as reflected in governmental contracts.

Instructional Supplement

The Superintendent may authorize the allocation of supplemental teacher units to schools when necessary to equalize programs and support programmatic needs. Supplemental units will come from reserve instructional units.

Camp Crystal Lake

One (1) 7.5-hour instructional units (teacher specialist) are allocated for this environmental education program.

Teacher, Media Specialist*

School	Membership	Allocated Unit(s) Each
Elementary	Less than 300	.50
Elementary	300 or More	1.0
K-8 and Middle	Less than 800	1.0
K-8 and Middle	800 or more	2.0
Jr./Sr. High & High	Less than 800	1.0
Jr./Sr. High & High	More than 800	2.0
Loften High	N/A	1.0
A. Quinn Jones Center	N/A	1.0
Sidney Lanier Center	N/A	.50

*Additional media specialist positions over 1.0 may be filled with a certified teacher to support instructional technology.

Counselor, Guidance*

A minimum of one (1) counselor will be placed in all high schools and jr./sr. high schools.

School	Membership	Allocated Counselor Units
Elementary	Less than 700	1.0
Elementary	700 or more	1.5
K-8 and Middle	Less than 700	1.0
K-8 and Middle	700 or more	2.0
High*	For every 375	1.0
ESE Center (Lanier & A.Quinn)	N/A	1.0
Loften High	N/A	1.0
Duval Early Learning	N/A	.50

*At the high school level, enrollment generating fractional units of .75 or greater will earn one (1.0) counselor unit. High school does not include dual enrollment.

Teacher, Behavioral Resource/Dean*

School	Membership	Allocated Dean Units
Elementary	N/A	1.0
K-8 and Middle	Less than 700	1.0
K-8 and Middle	700 or more	2.0
Hawthorne Middle/High	N/A	1.0
High*	Less than 1,800	2.0
High*	1,800 or more	3.0
Loften High	N/A	1.0
A. Quinn Jones Center	N/A	2.0
Sidney Lanier Center	N/A	1.0
Duval Early Learning	N/A	.50

*High school does not include dual enrollment.

EXCEPTIONAL STUDENT EDUCATION PROGRAMS

PROGRAM ALLOCATION FORMULA

Program	Teacher	Paraprofessional(s)	No. of ESE Students
School-Based Intensive Behavioral Program	1	1	12
School-Based Intensive Skills Program	1	1	12
District Physically Impaired	1	1	10
District Hearing Impaired	1	1	10
District Visually Impaired	1	1	10
District Profoundly Handicapped	1	2	10
District Functionally Multiply Handicapped	1	2	8
District Center Emotionally Behavioral Disturbed Program	1	1	8
District Pre-K Handicapped	1	1	12
School-Based Separate Class	1	1	12
Elementary School Resource	1		18
Middle School Resource	1		25
High School Resource	1		25
Co-Teach	1		18 in general education class
Speech Therapy	1		65 students
Occupational Therapy	1		35
Physical Therapy	1		35
Gifted	1		50
Hospital/Homebound	1		25 contact hours per week

- *The number of ESE students noted is the minimum number needed to allocate the staffing pattern.*
- *Staff may be added based upon demonstrated students' needs.*
- *This staffing plan is based on the matrix and may be revised subject to adjustments from the State.*

SPECIAL PROGRAMS

Psychologists

The Student Support Services Division and Exceptional Student Education Department employs 12.5 psychologists. Their time is allocated to each school based on a determination of comparative need.

ESOL Centers

Allocation: 60 students = one (1) teacher
Each additional five (5) students = one (1) hour teacher para

Any ESOL Center serving fifteen (15) or more students who speak the same language will be allocated .38 units (three hours) regular aide time to employ a person who speaks the same language to serve as native language assistant. Each additional five (5) students = one (1) additional hour. Personnel adjustments will be made following the identification of kindergarten students needing ESOL services and the following October FTE count.

Title I Instructional/Para

Instructional and para units are based on program needs outlined in the Title I plan for each eligible school. The Title I office generates the specific allocations for approval by the Superintendent.

Dropout Prevention/Alternative Education **General Dropout Prevention**

The calculation for determining the number of Dropout Prevention units that are assigned to each school is done by multiplying 10.53 (the total number of teacher units available) times the number of students at the site eligible for free or reduced price lunch and dividing by the total students on free or reduced price lunch in the district. Instructional units are based on program needs at each eligible school. The curriculum department generates the specific allocations for approval by the Superintendent.

Nurses

LPNs and RNs are allocated to schools based on students' needs. Nurses are employed by the district and Alachua County Health Department.

The Executive Director for Exceptional Student Education/Student Support Services or her designee directs the assignment of nurses.

SUPPLEMENTAL UNITS

Additional program units must be used as instructional units with **assigned students**. All other additional units will be allocated on a basis of program need, approved by the Superintendent. All requests for conversion of an instructional unit to a non-instructional unit (i.e., dean, guidance counselor, etc.) must be approved by the Superintendent.

Academic Magnet Programs

International Baccalaureate (IB), Advanced Placement (AP), Cambridge, and magnet units will be assigned upon annual analysis of program enrollment and need as per the discretion of the Superintendent.

Other Additional Units

Additional Program Units must be used as instructional units with **assigned students**.

Schools	Instructional Units
Professional Academies Magnet at Loften	.66 (Spanish) (TBD Annually)
Professional Academies Magnet at Loften	5.0 (Career and Technical Education)
Traffic Safety	(coded to Slosberg Funds) (TBD Annually)
Sidney Lanier (Elementary Character Counts)	3.0

OTHER CAREER SERVICE ALLOCATIONS

Para/Aide time is allocated on an hourly basis.

Aide-Clerical, Guidance

Allocations are based on the following formula:

Population of School	District
0 – 499	.19
500 – 749	.25
750 – 999	.31
1000 – 1500	.38
1500 – 2000	.44

Aide-Media

Schools	No. of Units
High Schools-Jr./Sr. High:	
• High Schools	.88
• Jr./Sr. High	.88
Middle Schools:	
• All Schools	.88
• K-8	1.76
All Elementary Schools:	.75
A. Quinn Jones/Lanier	.88

Paras for Special Programs

School	Units
ACCEPT Paras (Loften)	4.69

Proctor-Computer Lab

School	Units
High Schools (7) *	1.0

*Must be used for Technology Support.

Specialist-Tech Support (High School)

School	Units
Greater than 1,200 or more	1.0

**Specialist-Student Services
(Must be Used “In School” Detention Program)**

School	Units
K-8, Middle, & Jr/Sr High Schools	.88
High Schools	.88
Elementary	.81*

*Specialist-Student Services positions will be allocated to elementary schools meeting the following criteria:

- Enrollment over 350 and with free-reduced lunch percentage over 75%

Para I-General/Instructional

School	Units
All Elementary Schools (Elementary schools with 700 or more students are allocated 6 additional hours)	1.5
High Schools (except Lofton)	1.0
K-8 Schools	1.5
Middle Schools	1.0
A. Quinn Jones/Lanier	.88

NOTE: Effective 2015-2016, A. Quinn Jones is allocated eight (8.0) Para II-Instructional positions, 6.75 hours per day, for eight (8) DOP classrooms. Para II Behavioral positions for the Outpost Program at A. Quinn Jones will be allocated based on the contract with the City of Gainesville.

DISTRICT STAFFING ALLOCATIONS

The level of staffing in divisions at the district level is controlled through the budgeting process. Allocation adjustments may be recommended by the Superintendent, based on financial resources and need. Current staffing will be maintained unless adjusted through this process.

Reserve Instructional Units

Reserve and growth units are established and later reassigned to schools based on unique school needs. The primary purposes of these units are:

- a. Relieving overloads in specific classrooms.
- b. Special allocations to schools to provide program flexibility.

These special units will be reflected in the original budget and are controlled by the Superintendent.

Instructional Unit Conversion

An allocated instructional unit may not be used in a form other than the stated allocation except with the approval of the Superintendent. Conversions planned for an upcoming year must be included in the School Improvement Plan for that year.

Short-Term Contracts

Throughout the school year, schools experience instructional vacancies as a result of leaves of absences, illness, etc. "To ensure the principal maximum flexibility, a short-term contract may be issued."

CUSTODIAL ALLOCATION FORMULA

Base Allocation

1. Personnel: Total number of Non-Federal instructional units allocated during the staffing allocations process.

PERSONNEL FACTOR:
1 custodian for each 8 staff members.
Number of staff divided by 8 equals personnel factor.
2. Student Factor: The projected Pre-K-12 student counts used for staffing allocations.

STUDENT FACTOR:
1 custodian for each 225 students.
Number of students divided by 225 equals student factor.
3. Classroom Factor: The total number of permanent classrooms on the FISH plans plus portable classrooms.

ROOM FACTOR:
1 custodian for every 11 Classrooms.
Number of rooms divided by 11 equals room factor.
4. Area Factor: Total building square footage on FISH plans plus relocatable classroom square footage.

SQUARE FOOTAGE FACTOR:
1 custodian for every 15,000 Square Feet.
Number of rooms divided by 15,000 equals square footage factor.

Base Allocation equals the average of all four factors $(1+2+3+4)/4$

Additions to the Base Allocation:

1. Community: A community factor will be added to the Base Allocation to address after hours facility use:
 - .06 Elementary
 - .25 Middle & Special Centers
 - .50 High Schools
 - 1.0 High Schools with enrollment over 1,400
2. Grounds: A grounds factor will be added to the Base Allocation to address grounds upkeep at each school:
 - .50 Elementary, Middle, & Special Centers
 - 1.0 High Schools

The **Final Custodial Allocation** is the addition of the **Base Allocation**, **Community** and **Grounds** factors. The Final Allocation will be rounded FTE with the following breaks:

- .01 - .24 will round to .00
- .25 - .75 will round to .50
- .76 - .99 will round to 1.00