

**STAFFING LEVEL RECOMMENDATION
2011-2012 SCHOOL YEAR (FY12)**

BACKGROUND

I have met with the Principals, Dr. Roberts, Mike Padavic and Kevin Anderson for the purpose of determining staffing needs for the 2011-2012 school year. The discussions centered on enrollment data, special education needs, and Title I grant funding. In addition, class size guidelines outlined in the collective bargaining agreement were followed.

DATA ANALYSIS (Please refer to the data sheets on pages 4-6)

Elementary Classroom Staffing

BEYE

Staffing will remain the same at 18.0FTE for grades K-5.

HATCH

Staffing will increase by 1.0FTE to 18.0FTE for grades K-5. This will accommodate a small fifth grade leaving and larger lower grades moving up.

HOLMES

Staffing will remain the same at 22.0FTE for grades K-5.

IRVING

Staffing will increase by 1.0FTE to 21.0FTE for grades K-5. This will accommodate the larger lower grades moving up.

LINCOLN

Staffing will remain the same at 26.0FTE for grades K-5.

LONGFELLOW

Staffing will decrease by 1.0FTE to 24.0FTE for grades K-5. This is a result of a smaller 4th grade.

MANN

Staffing will decrease by 1.0FTE to 24.0FTE for grades K-5. We believe the Kindergarten registrations indicate only 4 sections.

WHITTIER

Staffing will decrease by 1.0FTE to 18.0FTE for grades K-5. This is a result of fewer students in the lower grades moving through the system.

Elementary Special Education Staffing

All Special Education staffing sections are based on needs of students who are serviced in this program.

There will be an increase in the following area:

- Increase the Social Worker position at Hatch School by .5 to a 1.0FTE

There will be a decrease in the following areas:

- .7FTE Occupational Therapist
- 1.0FTE Physical Therapist\
- 1.0FTE Speech Teacher
- .5FTE Early Childhood Nurse

Based on student population and need, the Elementary Special Education staffing will be reduced overall by 2.7FTE.

Elementary Support Staffing

There will be an increase of 2.0FTE in the FLES program to accommodate the new sections of FLES in grades K-2.

Middle School CORE Staffing

Both schools will be staffed at the same CORE level of 31.0FTE, no change from the current year.

Middle School Special Education Staffing

There is a decrease of 2.0FTE, 1.0FTE Resource at Brooks and 1.0FTE Resource at Julian. There is an increase 1.0FTE Instructional at Brooks. The net result is a decrease of 1.0FTE.

Middle School Support Staffing

There is a decrease of 1.0FTE; this is the Alternative Education position.

Middle School Electives Staffing

There are no changes in staffing levels

Change from FY11 FTE:

- Overall **decrease of 1.0FTE** at the elementary school level for grades K-5 classroom teachers
- Overall **increase of 2.0FTE** for all special areas for elementary level (FLES)
- Overall **decrease of 3.7FTE** for all Special Education services
- Overall **decrease of 1.0FTE** for Middle Schools

This results in an overall decrease of staffing for the 2011-2012 school year by 3.7FTE.

CLASSROOM TEACHERS-ELEMENTARY

FY12	BEYE		HATCH		HOLMES		IRVING		LINCOLN		LONGF		MANN		WHITTIER	
PKP												3				
K	50	3	58	3	65	4	75	4	75	4	80	5	75	4	60	3
1	71	3	52	3	65	3	80	4	101	5	88	4	87	4	60	3
2	68	3	61	3	81	4	78	4	118	5	74	4	99	4	66	3
3	68	3	55	3	75	4	67	3	100	4	90	4	87	4	71	3
4	67	3	54	3	85	4	64	3	71	4	70	3	88	4	58	3
5	66	3	56	3	67	3	69	3	87	4	83	4	81	4	70	3
Average class size	21.6		19.0		20.8		20.6		21.7		20.4		21.7		21.7	
Total K-5	390		323		438		433		565		490		522		392	

SPECIAL EDUCATION-ELEMENTARY

FY12	BEYE	HATCH	HOLMES	IRVING	LINCOLN	LONGF	MANN	WHITTIER
Resource	1	1	2	1.5	2	1	1.5	1.5
Instructional	3	0	2	3	2	2	0	3
EC	0	0	1	0	0	1	0	2
DI	0	0	1	0	0	0	0	0
Social Work	1	1	1	1	1	1	1	2
Speech	1	1	2	1	1	1	1	2.6
Nurse	.5	.4	1	1	.6	1	.5	1
OT-Dist-5.7	*	*	*	*	*	*	*	*
PT-Dist-2	*	*	*	*	*	*	*	*
Adaptive PE-Dist-2.4	*	*	*	*	*	*	*	*
Psychologist-Dist.-5	*	*	*	*	*	*	*	*

SUPPORT-ELEMENTARY

FY12	BEYE	HATCH	HOLMES	IRVING	LINCOLN	LONGF	MANN	WHITTIER
SSS	1	0	1	1	0	0	1	1
Title I	1	0	1	1	0	0	0	1
Lang Art Spec	1	1	1	1	1	1	1	1
GTD	1	.6	1	1	1	1	1	1
Media	1	1	1	1	1	1	1	1
Art-9	*	*	*	*	*	*	*	*
PE-9	*	*	*	*	*	*	*	*
Music/Gen & Instr-13.6	*	*	*	*	*	*	*	*
ESL-Dist-3	*	*	*	*	*	*	*	*
Hephzibah								2**
Fles-Dist-11	*	*	*	*	*	*	*	*

* District Wide FTE

** One District FTE--One Contracted Service/Grant Funded with Hephzibah

CORE TEACHERS-MIDDLE SCHOOL

FY12	BROOKS	JULIAN
6	277	297
Core FTE	10	11
Average	27.7	27.0
7	277	283
Core FTE	10	10
Average	27.7	28.3
8	270	245
Core FTE	10	10
Average	27.0	24.5
*	RtI 1.0FTE to serve all teams	
Total Students	824	853
Total FTE	31	31

SPECIAL EDUCATION-MIDDLE SCHOOL

FY12	BROOKS	JULIAN
Resource	5	5
Instructional	6	4
Social Work	1.5	1.5
Speech	1	1
Nurse	1	1

SUPPORT-MIDDLE SCHOOL

FY12	BROOKS	JULIAN
GTD	1	1
Media	1	1
Performing Arts	-	1
Alternative Ed	-	-

ELECTIVES-MIDDLE SCHOOL

FY12	BROOKS	JULIAN
Music	3	3
PE	4.5	4.5
Technology	2	2
Art	1.5	1.5
Applied Arts	1	1
FACS	.5	.5
Foreign Language	3	2.66
Health	1	1
Speech/Drama	1	1