

**STAFFING LEVEL RECOMMENDATION
2012-2013 SCHOOL YEAR (FY13)**

BACKGROUND

I have met with the Principals, Dr. Roberts and Mike Padavic for the purpose of determining staffing needs for the 2012-2013 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 19.0FTE for grades K-5.

HATCH

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

HOLMES

Staffing will increase by 1.0FTE to 23.0FTE for grades K-5. This will accommodate a smaller fifth grade leaving and larger lower grades moving up.

IRVING

Staffing will increase by 1.0FTE to 22.0FTE 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 remain the same at 25.0FTE for grades K-5.

MANN

Staffing will decrease by 1.0FTE to 23.0FTE for grades K-5. Larger classes are moving on to Middle School.

WHITTIER

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

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:

- Speech teacher position by .5FTE from .5 to a 1.0FTE
- Resource by 1.0FTE

There will be a decrease in the following areas:

- 2.0FTE Instructional

Based on student population and need, the Elementary Special Education staffing will be decreased overall by .5FTE.

Elementary Support Staffing

There will be an increase of 7.0FTE technology positions.

There will be an increase of .4FTE for the Hatch GTD position from .6FTE to 1.0FTE.

Middle School CORE Staffing

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

Julian will increase by 1.0FTE from 31.0FTE to 32.0FTE to accommodate a smaller eighth grade leaving and a larger sixth grade.

Middle School Special Education Staffing

There is a decrease of 1.0FTE Instructional at Brooks.

Middle School Support Staffing

There are no changes in staffing levels.

Middle School Electives Staffing

There are no changes in staffing levels.

Change from FY12 FTE:

- Overall **increase of 1.0FTE** at the elementary school level for grades K-5 classroom teachers + 1.0
- Overall **decrease of .5FTE** for all elementary Special Education services - .5
- Overall **increase of 7.4FTE** for elementary support staff + 7.4
- Overall **increase of 1.0FTE** for Middle Schools Core + 1.0
- Overall **decrease of 1.0FTE** for Middle School Special Education services - 1.0

This results in an overall increase of staffing for the 2012-2013 school year by 7.9FTE.

**** It should be noted that 4.0FTE Title I teachers were returned to classrooms and hourly tutors will be used with Title I funds.**

CLASSROOM TEACHERS-ELEMENTARY

FY13	BEYE		HATCH		HOLMES		IRVING		LINCOLN		LONGF		MANN		WHITTIER	
PKP												3				
K	55	3	55	3	75	4	75	4	75	4	90	5	70	4	60	3
1	50	3	56	3	77	4	83	4	85	4	89	4	72	3	61	3
2	80	4	54	3	68	3	84	4	96	5	95	4	86	4	54	3
3	69	3	61	3	86	4	77	4	117	5	78	4	95	4	63	3
4	70	3	55	3	78	4	68	3	99	4	92	4	87	4	63	3
5	68	3	55	3	95	4	61	3	64	4	78	4	88	4	54	3
Average class size	21		18.7		20.8		20.3		20.6		20.9		21.6		19.7	
Total K-5	392		336		479		448		536		523		498		355	

SPECIAL EDUCATION-ELEMENTARY

FY13	BEYE	HATCH	HOLMES	IRVING	LINCOLN	LONGF	MANN	WHITTIER
Resource	1	1	2	2	2	1	2	1.5
Instructional	2	0	1	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	3
Nurse	.5	.4	1	1	.6	1	.5	1
Coord-4	*	*	*	*	*	*	*	*
OT-Dist-5.7	*	*	*	*	*	*	*	*
PT-Dist-2	*	*	*	*	*	*	*	*
Adaptive PE-Dist-2.4	*	*	*	*	*	*	*	*
Psychologist-Dist.-5	*	*	*	*	*	*	*	*

SUPPORT-ELEMENTARY

FY13	BEYE	HATCH	HOLMES	IRVING	LINCOLN	LONGF	MANN	WHITTIER
SSS	1	0	1	1	0	0	1	1
DATA	1	1	1	1	1	1	1	1
Lang Art Spec	1	1	1	1	1	1	1	1
GTD	1	1	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

FY13	BROOKS	JULIAN
6	269	305
Core FTE	10	11
Average	26.9	27.7
7	281	302
Core FTE	10	11
Average	28.1	27.5
8	277	280
Core FTE	10	10
Average	27.0	28.0
*	RtI 1.0FTE to serve all teams	
Total Students	827	888
Total FTE	31	32

SPECIAL EDUCATION-MIDDLE SCHOOL

FY13	BROOKS	JULIAN
Resource	5	5
Instructional	5	4
Social Work	1.5	1.5
Speech	1	1
Nurse	1	1

SUPPORT-MIDDLE SCHOOL

FY13	BROOKS	JULIAN
GTD	1	1
Media	1	1
DATA	1	1
Performing Arts	-	1

ELECTIVES-MIDDLE SCHOOL

FY13	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	3
Health	1	1
Speech/Drama	1	1