



Staffing Recommendation 2013-14 School Year (FY14)

BACKGROUND

Several meetings have been conducted with Dr. Roberts, Principals, and Cabinet members for the purpose of determining staffing needs for the 2013-14 school year. The discussions centered on enrollment data, special education needs, and implementation of the IB program. In addition, class size guidelines outlined in the collective bargaining agreement were followed. The Data Analysis is provided on pages 4-6.

Elementary Classroom Staffing

BEYE -- Staffing will remain the same at 19.0 FTE for grades K-5.

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

HOLMES -- Staffing will remain the same, at 24.0 FTE for grades K-5.

IRVING -- Staffing will increase by 2.0 FTE to 24.0 FTE for grades K-5. This will accommodate a larger third grade moving to fourth grade and an expected larger enrollment of kindergarten.

LINCOLN -- Staffing will increase by 2.0 FTE to 29 FTE for grades K-5. This will accommodate the large kindergarten class moving to first grade and a large third grade moving to fourth grade.

LONGFELLOW -- Staffing will increase by 1.0 FTE to 26 FTE for grades K-5. This will accommodate the large 4th grade class moving to fifth grade.

MANN-- Staffing will remain the same at 23.0 FTE for grades K-5.

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

Elementary Special Education Staffing

Special Education staffing sections are based on the number of students who have Individual Educational Plans (IEPs).

There will be an increase in the following areas:

- Elementary Resource teacher staffing will increase by 1.0 FTE, due to an increase of students identified with special education needs.
 - Lincoln and Longfellow will both increase by 0.5 FTE.
- Elementary School Nurse staffing will increase by 0.5 FTE, due to an increase in student enrollment.
 - Lincoln will increase from .6 FTE to 1.0 FTE and Hatch will increase from .4 FTE to 0.5 FTE

Overall increase in special education certified staffing for elementary level is 1.5 FTE.

Elementary Support Staffing

Support staffing levels will remain the same, with no increase.

Middle School Staffing

BROOKS (Total Projected Enrollment 869)

Core - Core staffing will decrease by 0.5 FTE to be 30.5 FTE. (Elimination of RtI Position)

Electives - There is an increase of 1.0 FTE in Foreign Language Teachers to accommodate the implementation of IB and its foreign language requirement.

JULIAN (Total Projected Enrollment 940)

Core - Core staffing will increase by 2.0 FTE from 32.0 FTE to 34.0 FTE in response to increased enrollment.

Electives - There is an increase of 1.0 FTE in Foreign Language Teachers to accommodate the implementation of IB and its foreign language requirement. There will also be an increase of .5 FTE in Music (currently position is split between Brooks/Julian, but will be full time at Julian next year).

Middle School Special Education Staffing

There is no increase in special education instructional level staffing.

Currently, a 1.0 FTE Resource teacher is shared between the middle schools. Each building needs an increase of 0.5 FTE, which results in a total increase of 1.0 FTE Resource teacher at the middle school level due to an increase of identified students.

Currently, a 1.5 FTE Social Worker is assigned at each middle school. The recommendation is an increase of 1.0 FTE Social Worker so that there will be 2.0 FTE Social Workers in each middle school.

Overall increase in special education certified staffing for middle school level is 2.0 FTE.

SUMMARY

Change from FY14 FTE:

- Overall **increase of 5.0 FTE** at the elementary school level for grades K-5 classroom teachers + 5.0
- Overall **increase of 1.0 FTE** for all elementary Special Education services + 1.5
- Overall **increase of 1.5 FTE** for Middle Schools Core + 1.5
- Overall **increase of 2.0 FTE** for Middle School Special Education services + 2.0
- Overall **increase of 2.5 FTE** for Middle School Electives + 2.5

This results in an overall increase of certified staffing for the 2013-14 school year by 12.5 FTE.

CLASSROOM TEACHERS-ELEMENTARY

FY14	BEYE		HATCH		HOLMES		IRVING		LINCOLN		LONG		MANN		WHITTIER	
PKP												3				
K	69	3	49	3	86	4	89	5	103	5	88	5	68	4	58	3
1	69	3	49	3	86	4	89	4	103	5	88	4	68	3	58	3
2	59	3	53	3	86	4	77	4	95	5	92	4	74	4	70	3
3	77	4	53	3	72	4	93	4	95	5	92	4	85	4	58	3
4	74	3	59	3	82	4	76	4	113	5	77	4	95	4	63	3
5	68	3	62	3	84	4	72	3	98	4	105	5	89	4	64	3
Average class size	21.9		18.0		20.7		20.6		20.9		20.8		20.8		20.6	
Total K-5	416		325		496		496		607		542		479		371	

Our goal is to keep the average class size low for grades K-3.

PKP: pre-kindergarten program

SPECIAL EDUCATION-ELEMENTARY

FY14	BEYE	HATCH	HOLMES	IRVING	LINCOLN	LONG	MANN	WHITTIER
Resource	1	1	1.5	2	2.5	1.5	2	1.5
Instructional	2	0	1	3	2	2	0	3
Early Childhood	0	0	1	0	0	1	0	2
Direct Instruction (Autistic)	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	0.5	0.5	1	1	1	1	0.5	1
Coordinator	4.0							
Occupational Therapy	5.0							
Physical Therapy	2.1							
Adaptive Physical Education	1.0							
Psychologist	5.0							
Behavior Interventionist	1.0 (Replacing former Hephzibah Staff)							

	Increase
	District Wide Staff

SUPPORT-ELEMENTARY

FY14	BEYE	HATCH	HOLMES	IRVING	LINCOLN	LONG	MANN	WHITTIER
Student Support Specialist	1	0	1	1	0	0	1	1
Data/Technology Coach	1	1	1	1	1	1	1	1
Language Arts Specialist	1	1	1	1	1	1	1	1
GTD Gifted/Talented/Differentiation	1	1	1	1	1	1	1	1
Librarian/Media Specialist	1	1	1	1	1	1	1	1
Art	10							
Physical Education	9							
Music/General & Instrumental	13.5							
ESL	3							
FLES	11							

District Wide Staff

CORE TEACHERS-MIDDLE SCHOOL

FY14	BROOKS	JULIAN
6 Enrollment	280	316
Core FTE	10	12
Core FTE Average	28	26.3
7 Enrollment	295	309
Core FTE	10.5	11
Average	28	28.1
8 Enrollment	294	315
Core FTE	10	11
Average	29.4	28.6
Total Students	869	940
Total FTE	31	36

Core subjects include Math, Language Arts, Social Studies, and Science

SPECIAL EDUCATION-MIDDLE SCHOOL

FY14	BROOKS	JULIAN
Resource	6	6
Instructional	5	4
Social Work	2	2
Speech	1	1
Nurse	1	1

SUPPORT-MIDDLE SCHOOL

FY14	BROOKS	JULIAN
IB Coordinator	1	1
Media	1	1
DATA	1	1
Performing Arts	[1 – non-certified]	1

ELECTIVES-MIDDLE SCHOOL

FY14	BROOKS	JULIAN
Music	3	3
Physical Education	4.5	4.5
Technology	2	2
Art	1.5	2.0
Applied Arts	1	1
Family & Consumer Science	0.5	0.5
Foreign Language	4	4
Health	1	1
Speech/Drama	1	1

	Increase
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