

2016-2017 Personnel Allocation Formulae Grades K – 5 Schools

Professional Staff

| Personnel Allocation | Formula |
|--|--|
| Assistant Principal | $\text{BEOC} < 850 \quad 1.0 \text{ FTE @ } 210 \text{ days}$ $\text{BEOC } 850 - 1099 \quad 1.0 \text{ FTE @ } 210 \text{ days}$ $\quad \quad \quad .5 \text{ FTE @ } 210 \text{ days}$ $\text{BEOC} \geq 1100 \quad 1.0 \text{ FTE @ } 210 \text{ days}$ $\quad \quad \quad 1.0 \text{ FTE @ } 210 \text{ days}$ |
| Guidance Counselor | $\text{BEP} < 750 \quad = 1.0 \text{ FTE @ } 190 \text{ days}$ $\text{BEP } 750 - 999 \quad = 1.5 \text{ FTE @ } 190 \text{ days}$ $\text{BEP } 1000+ \quad = 2.0 \text{ FTE @ } 190 \text{ days}$ |
| Principal | 1.0 FTE @ 246 days |
| Media Specialist | 1.0 FTE @ 190 days |
| Registered or Licensed Practical Nurse | 1.0 FTE @ 190 days |
| Instructional Coach | $\text{BEOC} < 750 \quad = 1.0 \text{ FTE @ } 190 \text{ days}$ $\text{BEOC } 750 - 999 \quad = 1.5 \text{ FTE @ } 190 \text{ days}$ $\text{BEOC } 1000+ \quad = 2.0 \text{ FTE @ } 190 \text{ days}$ |
| Grades 1, 2 Teacher | $21.5:1 \text{ P/T ratio based on TEP @ } 190 \text{ days}$ $23.5 \text{ Maximum Average Class Size}$ |
| Grade 3 Teacher | $21.5:1 \text{ P/T ratio based on TEP @ } 190 \text{ days}$ $23.5 \text{ Maximum Average Class Size}$ |
| Grade 4 Teacher | $24.5:1 \text{ P/T ratio based on TEP @ } 190 \text{ days}$ $26.5 \text{ Maximum Average Class Size}$ |
| Grade 5 Teacher | $24.5:1 \text{ P/T ratio based on TEP @ } 190 \text{ days}$ $26.5 \text{ Maximum Average Class Size}$ |
| Fine Arts Teacher | $\text{BEOC} < 800 \quad = 2.0 \text{ FTE @ } 190 \text{ days}$ $\text{BEOC } 800 - 1099 \quad = 3.0 \text{ FTE @ } 190 \text{ days}$ $\text{BEOC } 1100+ \quad = 4.0 \text{ FTE @ } 190 \text{ days}$ |
| Physical Education Teacher | $\text{BEOC} < 800 \quad = 1.0 \text{ FTE @ } 190 \text{ days}$ $\text{BEOC } 800 - 1099 \quad = 1.5 \text{ FTE @ } 190 \text{ days}$ $\text{BEOC } 1100+ \quad = 2.0 \text{ FTE @ } 190 \text{ days}$ |
| Kindergarten Teacher | $25.5:1 \text{ P/T ratio based on TEP @ } 190 \text{ days}$ $27.5 \text{ Maximum Average Class Size}$ |

Support Staff

| Personnel Allocation | Formula |
|----------------------|--|
| ISS Aide | $\text{BEOC} \geq 500 \quad = 1.0 \text{ FTE @ } 180 \text{ days/7 HPD}$ |
| Kindergarten Aide | 1.0 FTE @ 185 days/7 HPD per kindergarten class |

BEP - Budgeted Enrollment Projections (Projected student enrollment based on actual 45th day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)

BEOC - Budgeted Enrollment on Campus (Total budgeted enrollment projections less adjustment populations).

TEP - Teaching Enrollment Projections (Total budgeted enrollment projections less special education self-contained populations).

HPD - Hours per day

FTE - Full-time equivalency

P/T - Pupil/Teacher ratio

2016-2017 Personnel Allocation Formulae Grades K – 5 Schools (Continued)

Support Staff

| | |
|------------------------|--|
| Technology Aide | BEOC < 800 = 1.0 FTE @ 185 days/7 HPD BEOC 800 - 1099 = 1.5 FTE @ 185 days/7 HPD BEOC 1100+ = 2.0 FTE @ 185 days/7 HPD |
| Media Specialist Aide | 1.0 FTE @ 185 days/7 HPD |
| Clerk V – Data Quality | 1.0 FTE @ 190 days/7.5 HPD |
| Bookkeeper III | BEOC > 500 = 1.0 FTE @ 240 days/7.5 HPD |
| Secretary I | BEOC > 500 but < 1000 = 1.0 FTE @ 190 days/7.5 HPD BEOC ≥ 1000 = 2.0 FTE @ 190 days/7.5 HPD |

Rounding Parameters

| | |
|-----------|-------------------|
| 0 to .499 | Rounds to –0– |
| .5+ | Rounds to 1.0 FTE |

- BEP** - Budgeted Enrollment Projections (Projected student enrollment based on actual 45th day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)
- BEOC** - Budgeted Enrollment on Campus (Total budgeted enrollment projections less adjustment populations).
- TEP** - Teaching Enrollment Projections (Total budgeted enrollment projections less special education self-contained populations).
- HPD** - Hours per day
- FTE** - Full-time equivalency
- P/T** - Pupil/Teacher ratio

2016-2017 Personnel Allocation Formulae Grades 6 - 8 Schools (Except GSFMS)

Professional Staff

| Personnel Allocation | Formula |
|--|---|
| Assistant Principal | $\text{BEOC} < 1000 = 2.0 @ 210 \text{ days}$ $\text{BEOC} \geq 1000 = 3.0 @ 210 \text{ days}$ |
| Guidance Counselor A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio | $\text{BEP} \leq 600 = 1.0 @ 205 \text{ days}$ $\text{BEP} > 600 = 1.0 @ 205 \text{ days}$ $1.0 @ 190 \text{ days}$ |
| Media Specialist | 1.0 FTE @ 190 days |
| Registered or Licensed Practical Nurse | 1.0 FTE @ 190 days |
| Instructional Coach | 1.0 FTE @ 190 days |
| Principal | 1.0 FTE @ 246 days |
| Grades 6, 7, 8 Teachers | 25.25 Average Class Size: TEP @ 190 days |

Support Staff

| Personnel Allocation | Formula |
|-----------------------------|---|
| ISS Aide | 1.0 FTE @ 180 days/7 HPD |
| Media Specialist Aide | 1.0 FTE @ 185 days/7 HPD |
| Bookkeeper III | 1.0 FTE @ 240 days/7.5 HPD |
| Clerk V – Data Quality | 1.0 FTE @ 205 days/7.5 HPD |
| Secretary I | $\text{BEOC} \geq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/7.5 HPD}$ |
| Secretary II | 1.0 FTE @ 200 days/7.5 HPD |
| Technical Support Assistant | 1.0 FTE @ 200 days/7.5 HPD |

Rounding Parameters

| | |
|------------|-------------------|
| 0 to .399 | Rounds to –0– |
| .4 to .699 | Rounds to .5 FTE |
| .7+ | Rounds to 1.0 FTE |

- BEP** - Budgeted Enrollment Projections (Projected student enrollment based on actual 45th day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)
- BEOC** - Budgeted Enrollment on Campus (Total budgeted enrollment projections less adjustment populations).
- TEP** - Teaching Enrollment Projections (Total budgeted enrollment projections less special education self-contained populations).
- HPD** - Hours per day
- FTE** - Full-time equivalency
- P/T** - Pupil/Teacher ratio

2016-2017 Personnel Allocation Formulae Grades 9 - 12 Schools (Includes GSFMS)

Professional Staff

| Personnel Allocation | Formula |
|--|---|
| Assistant Principal | $\text{BEOC} < 1000$ 2.0 @ 220 days $1000 \leq \text{BEOC} < 1500$ 3.0 @ 220 days $1500 \leq \text{BEOC} < 1750$ 4.0 @ 220 days $1750 \leq \text{BEOC} < 2000$ 5.0 @ 220 days $2000 \leq \text{BEOC} < 2250$ 6.0 @ 220 days |
| Guidance Counselor A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio | $\text{BEP } 401 - 800$ = 1.0 @ 220 days 1.0 @ 195 days $\text{BEP } 801 - 1200$ = 1.0 @ 220 days 1.0 @ 195 days 1.0 @ 190 days $\text{BEP } 1201 - 1600$ = 1.0 @ 220 days 1.0 @ 195 days 2.0 @ 190 days $\text{BEP } 1601 - 2000$ = 1.0 @ 220 days 1.0 @ 195 days 3.0 @ 190 days $\text{BEP } 2001 - 2400$ = 1.0 @ 220 days 1.0 @ 195 days 4.0 @ 190 days |
| Media Specialist | 1.0 FTE @ 190 days |
| Registered or Licensed Practical Nurse | 1.0 FTE @ 190 days |
| Instructional Coach | 1.0 FTE @ 190 days |
| Principal | 1.0 FTE @ 246 days |
| Grades 9, 10, 11, 12 Teachers | 26.5 Average Class Size: $\text{TEP} > 750$ @ 190 days 24.5 Average Class Size: $600 < \text{TEP} < 750$ @ 190 days 23.5 Average Class Size: $500 < \text{TEP} < 600$ @ 190 days 21.5 Average Class Size: $\text{TEP} < 500$ @ 190 days |
| Athletic Director | .5 FTE @ 220 days |
| Athletic Trainer | .5 FTE @ 190 days |
| GSF (Grade 6-12) Teachers | 21.5 Average Class Size @ 190 days |

- BEP** - Budgeted Enrollment Projections (Projected student enrollment based on actual 45th day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)
- BEOC** - Budgeted Enrollment on Campus (Total budgeted enrollment projections less adjustment populations).
- TEP** - Teaching Enrollment Projections (Total budgeted enrollment projections less special education self-contained populations).
- HPD** - Hours per day
- FTE** - Full-time equivalency
- P/T** - Pupil/Teacher ratio

2016-2017 Personnel Allocation Formulae Grades 9 – 12 Schools (continued)

Support Staff

| Personnel Allocation | Formula |
|-----------------------------|--|
| ISS Aide | 1.0 FTE @ 180 days/7 HPD |
| Aide – Instructional | 1.0 FTE @ 185 days/7 HPD |
| Media Specialist Aide | 1.0 FTE @ 185 days/7 HPD |
| Bookkeeper IV | 1.0 FTE @ 240 days/7.5 HPD |
| Clerk V – Data Quality | 1.0 FTE @ 220 days/7.5 HPD |
| Secretary I – Guidance | 1.0 FTE @ 190 days/7.5 HPD |
| Secretary I | $BEOC \leq 1000$ = 1.0 FTE @ 190 days/7.5 HPD $BEOC 1001 - 1300$ = 2.0 FTEs @ 190 days/7.5 HPD $BEOC > 1300$ = 3.0 FTEs @ 190 days/7.5 HPD |
| Secretary II | $BEOC \leq 1000$ = 1.0 FTE @ 190 days/7.5 HPD $BEOC > 1000$ = 1.0 FTE @ 240 days/7.5 HPD |
| Technical Support Assistant | 1.0 FTE @ 200 days/7.5 HPD |

Rounding Parameters

| | |
|------------|-------------------|
| 0 to .399 | Rounds to -0- |
| .4 to .699 | Rounds to .5 FTE |
| .7+ | Rounds to 1.0 FTE |

High Schools only:

TEP - Teaching Enrollment Projections (Total Budgeted enrollment less special education self contained and Connect, Scholars, Early College Students, Academy Students, & Early Dismissals)

Teaching Allocations have been adjusted for the following:

- .50 fte Athletic Director at 220 days
- 1.0 fte for Band Director at 220 days
- 1.0 fte for Ag Teacher at 246 days
- 1.0-1.50 fte for ROTC Instructors at 246 days

- BEP** - Budgeted Enrollment Projections (Projected student enrollment based on actual 45th day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)
- BEOC** - Budgeted Enrollment on Campus (Total budgeted enrollment projections less adjustment populations).
- TEP** - Teaching Enrollment Projections (Total budgeted enrollment projections less special education self-contained populations).
- HPD** - Hours per day
- FTE** - Full-time equivalency
- P/T** - Pupil/Teacher ratio

2016-2017 Personnel Allocation Formulae Academies

Professional Staff

| Personnel Allocation | Formula |
|--|---------------------------------------|
| Assistant Principal | 1.0 FTE @ 220 days |
| Guidance Counselor | 2.0 FTE @ 220 days |
| Media Specialist | 1.0 FTE @ 190 days |
| Registered or Licensed Practical Nurse | 1.0 FTE @ 190 days |
| Instructional Coach | 1.0 FTE @ 190 days |
| Principal | 1.0 FTE @ 246 days |
| Teachers – Majors | 1.0 FTE @ 190 days per approved Major |
| Teachers – Non Majors | 21.5 :1 @ 190 days |

Support Staff

| Personnel Allocation | Formula |
|-----------------------------|----------------------------|
| Clerk V – Data Quality | 1.0 FTE @ 190 days/7.5 HPD |
| Bookkeeper II | 1.0 FTE @ 240 days/7.5 HPD |
| ISS Aide | 1.0 FTE @ 180 days/7.0 HPD |
| Media Specialist Aide | 1.0 FTE @ 185 days/7 HPD |
| Secretary I | 1.0 FTE @ 190 days/7.5 HPD |
| Secretary II | 1.0 FTE @ 240 days/7.5 HPD |
| Technical Support Assistant | 1.0 FTE @ 200 days/7.5 HPD |

Rounding Parameters

| | |
|------------|-------------------|
| 0 to .399 | Rounds to -0- |
| .4 to .699 | Rounds to .5 FTE |
| .7+ | Rounds to 1.0 FTE |

- BEP** - Budgeted Enrollment Projections (Projected student enrollment based on actual 45th day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)
- BEOC** - Budgeted Enrollment on Campus (Total budgeted enrollment projections less adjustment populations).
- TEP** - Teaching Enrollment Projections (Total budgeted enrollment projections less special education self-contained populations).
- HPD** - Hours per day
- FTE** - Full-time equivalency
- P/T** - Pupil/Teacher ratio

2016-2017 Personnel Allocation Formulae Early College

Professional Staff

| Personnel Allocation | Formula |
|--|------------------------------------|
| Assistant Principal | 1.0 FTE @ 220 days |
| Guidance Counselor | 1.0 FTE @ 210 days |
| Media Specialist | 1.0 FTE @ 190 days |
| Registered or Licensed Practical Nurse | 1.0 FTE @ 190 days |
| Instructional Coach | 1.0 FTE @ 190 days |
| Principal | 1.0 FTE @ 246 days |
| Teachers | 21.5 Average Class Size @ 190 days |

Support Staff

| Personnel Allocation | Formula |
|------------------------|----------------------------|
| Bookkeeper II | 1.0 FTE @ 240 days/7.5 HPD |
| Secretary I | 1.0 FTE @ 190 days/7.5 HPD |
| Secretary I - Guidance | 1.0 FTE @ 190 days/7.5 HPD |

Rounding Parameters

| | |
|------------|-------------------|
| 0 to .399 | Rounds to -0- |
| .4 to .699 | Rounds to .5 FTE |
| .7+ | Rounds to 1.0 FTE |

- BEP** - Budgeted Enrollment Projections (Projected student enrollment based on actual 45th day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)
- BEOC** - Budgeted Enrollment on Campus (Total budgeted enrollment projections less adjustment populations).
- TEP** - Teaching Enrollment Projections (Total budgeted enrollment projections less special education self-contained populations).
- HPD** - Hours per day
- FTE** - Full-time equivalency
- P/T** - Pupil/Teacher ratio

2016-2017 Personnel Allocation Formulae Scholars Academy

Professional Staff

| Personnel Allocation | Formula |
|-----------------------|------------------------------------|
| Guidance Counselor | 1.0 FTE @ 190 days |
| Program Administrator | 1.0 FTE @ 246 days |
| Teachers | 21.5 Average Class Size @ 190 days |

Support Staff

| Personnel Allocation | Formula |
|----------------------|----------------------------|
| Secretary II | 1.0 FTE @ 240 days/7.5 HPD |
| Aide – Instructional | 1.0 FTE @ 185 days/7 HPD |

BEP - Budgeted Enrollment Projections (Projected student enrollment based on actual 45th day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)
BOEC - Budgeted Enrollment on Campus (Total budgeted enrollment projections less adjustment populations).
TEP - Teaching Enrollment Projections (Total budgeted enrollment projections less special education self-contained populations).
HPD - Hours per day
FTE - Full-time equivalency
P/T - Pupil/Teacher ratio