

# 2015-2016 Personnel Allocation Formulae Grades K – 5 Schools

## Professional Staff

Personnel Allocation	Formula
Assistant Principal	BEOC < 850      1.0 FTE @ 210 days BEOC 850 – 1099    1.0 FTE @ 210 days .5 FTE @ 210 days BEOC ≥ 1100      1.0 FTE @ 210 days 1.0 FTE @ 210 days
Guidance Counselor	BEOC < 750      = 1.0 FTE @ 190 days BEOC 750 – 999   = 1.5 FTE @ 190 days BEOC 1000+      = 2.0 FTE @ 190 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	BEOC < 750      = 1.0 FTE @ 190 days BEOC 750 – 999   = 1.5 FTE @ 190 days BEOC 1000+      = 2.0 FTE @ 190 days
Grades 1, 2 Teacher	21.5:1 P/T ratio based on TEP @ 190 days 23.5 <b>Maximum</b> Average Class Size
Grade 3 Teacher	21.5:1 P/T ratio based on TEP @ 190 days 23.5 <b>Maximum</b> Average Class Size
Grade 4 Teacher	24.5:1 P/T ratio based on TEP @ 190 days 26.5 <b>Maximum</b> Average Class Size
Grade 5 Teacher	24.5:1 P/T ratio based on TEP @ 190 days 26.5 <b>Maximum</b> Average Class Size
Fine Arts Teacher	BEOC < 800      = 2.0 FTE @ 190 days BEOC 800 - 1099 = 3.0 FTE @ 190 days BEOC 1100+      = 4.0 FTE @ 190 days
Physical Education Teacher	BEOC < 800      = 1.0 FTE @ 190 days BEOC 800 - 1099 = 1.5 FTE @ 190 days BEOC 1100+      = 2.0 FTE @ 190 days
Kindergarten Teacher	25.5:1 P/T ratio based on TEP @ 190 days 27.5 <b>Maximum</b> Average Class Size

## Support Staff

Personnel Allocation	Formula
ISS Aide	BEOC ≥ 500      = 1.0 FTE @ 180 days/7 HPD
Kindergarten Aide	1.0 FTE @ 185 days/7 HPD per kindergarten class

**BEOC** - Budgeted Enrollment on Campus (Projected student enrollment based on actual 45<sup>th</sup> day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)

**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

Based on recommendation from Joint Finance and Human Resource Committee December 10, 2014

## 2015-2016 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
<del>Day Porter (only for those schools choosing privatized custodial services)</del>	<del>1.0 FTE @ 240 days/8.0 HPD</del>
<del>Staff Custodian (only for those schools choosing privatized custodial services)</del>	<del>BEP ≥ 1000 = 1.0 FTE @ 190 days/8.0 HPD</del>

### Rounding Parameters

0 to .499  
.5+

Rounds to –0–  
Rounds to 1.0 FTE

**BEOC** - Budgeted Enrollment on Campus (Projected student enrollment based on actual 45<sup>th</sup> day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)  
**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

Based on recommendation from Joint Finance and Human Resource Committee December 10, 2014

# 2015-2016 Personnel Allocation Formulae Grades 6 - 8 Schools (Except GSFMS)

## Professional Staff

Personnel Allocation	Formula
Assistant Principal	$BEOC < 1000 = 2.0 @ 210 \text{ days}$ $BEOC \geq 1000 = 3.0 @ 210 \text{ days}$
Guidance Counselor  A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio	$BEOC \leq 600 = 1.0 @ 205 \text{ days}$ $BEOC > 600 = 1.0 @ 205 \text{ days}$ $1.0 @ 190 \text{ days}$
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	$BEOC \geq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/7.5 HPD}$
Secretary II	1.0 FTE @ 200 days/7.5 HPD
<del>Day Porter (only for those schools choosing privatized custodial services)</del>	<del>1.0 FTE @ 240 days/8.0 HPD</del>
<del>Staff Custodian (only for those schools choosing privatized custodial services)</del>	<del><math>BEP \geq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/8.0 HPD}</math></del>

### Rounding Parameters

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

**BEOC** - Budgeted Enrollment on Campus (Projected student enrollment based on actual 45<sup>th</sup> day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)

**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

Based on recommendation from Joint Finance and Human Resource Committee December 10, 2014

# 2015-2016 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 $2000 \leq \text{BEOC} < 2050$ 6.0 @ 220 days  <del><math>\text{BEP} &lt; 1000</math>      2.0 @ 220 days</del> <del><math>1000 \leq \text{BEP} &lt; 1750</math>      3.0 @ 220 days</del> <del><math>1750 \leq \text{BEP} &lt; 2000</math>      4.0 @ 220 days</del> <del><math>2000 \leq \text{BEP} &lt; 2050</math>      5.0 @ 220 days</del>
Guidance Counselor  A combination of Guidance Counselors and Career Development Facilitators will be utilized to maintain an average 300:1 ratio	$\text{BEOC } 401 - 800$ = 1.0 @ 220 days 1.0 @ 195 days  $\text{BEOC } 801 - 1200$ = 1.0 @ 220 days 1.0 @ 195 days 1.0 @ 190 days  $\text{BEOC } 1201 - 1600$ = 1.0 @ 220 days 1.0 @ 195 days 2.0 @ 190 days  $\text{BEOC } 1601 - 2000$ = 1.0 @ 220 days 1.0 @ 195 days 3.0 @ 190 days  $\text{BEOC } 2001 - 2400$ = 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

**BEOC** - Budgeted Enrollment on Campus (Projected student enrollment based on actual 45<sup>th</sup> day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)

**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

Based on recommendation from Joint Finance and Human Resource Committee December 10, 2014

## 2015-2016 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	$BEOC \leq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/7.5 HPD}$ $BEOC 1001 - 1300 = 2.0 \text{ FTEs @ } 190 \text{ days/7.5 HPD}$ $BEOC > 1300 = 3.0 \text{ FTEs @ } 190 \text{ days/7.5 HPD}$
Secretary II	$BEOC \leq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/7.5 HPD}$ $BEOC > 1000 = 1.0 \text{ FTE @ } 240 \text{ days/7.5 HPD}$
<del>Day Porter (only for those schools choosing privatized custodial services)</del>	<del>1.0 FTE @ 240 days/8.0 HPD</del>
<del>Staff Custodian (only for those schools choosing privatized custodial services)</del>	<del><math>BEP \geq 1000 = 1.0 \text{ FTE @ } 190 \text{ days/8.0 HPD}</math></del>

#### 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

**BEOC** - Budgeted Enrollment on Campus (Projected student enrollment based on actual 45<sup>th</sup> day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)

**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

Based on recommendation from Joint Finance and Human Resource Committee December 10, 2014

## 2015-2016 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 Average Class Size @ 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
<del>Secretary III</del>	<del>1.0 FTE @ 240 days/7.5 HPD</del>

### Rounding Parameters

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

**BEOC** - Budgeted Enrollment on Campus (Projected student enrollment based on actual 45<sup>th</sup> day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)

**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

Based on recommendation from Joint Finance and Human Resource Committee December 10, 2014

## 2015-2016 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

#### Rounding Parameters

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

**BEOC** - Budgeted Enrollment on Campus (Projected student enrollment based on actual 45<sup>th</sup> day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)

**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

Based on recommendation from Joint Finance and Human Resource Committee December 10, 2014

# 2015-2016 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
<del>Aide—Instructional</del>	<del>1.0 FTE @ 185 days/7 HPD</del>

**BEOC** - Budgeted Enrollment on Campus (Projected student enrollment based on actual 45<sup>th</sup> day enrolled student populations of the current school year adjusted using a Modified Cohort – Survival Model)

**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

Based on recommendation from Joint Finance and Human Resource Committee December 10, 2014