



STAFFING PLAN 2018-2019

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Superintendent**



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INSTRUCTIONAL ALLOCATIONS



INSTRUCTIONAL STAFFING ALLOCATIONS

Elementary School Teachers

Grade	Ratio
Pre-K	20/1

Grade	Student Count (Range)	Allocation	Class Size Min	Class Size Max
Kindergarten - 3rd Grade	< 27	1		26
	27-52	2	13	26
	53-78	3	17	26
	79-104	4	19	26
	105-130	5	21	26
	131-156	6	21	26

4th - 6th Grade	< 33	1		32
	33-64	2	16	32
	65-96	3	21	32
	97-128	4	24	32
	129-160	5	25	32
	161-192	6	26	32

INSTRUCTIONAL STAFFING ALLOCATIONS

(CONTINUED)

Secondary School Teachers

Middle School Teachers

Grade	Ratio
6th - 8th	29/1

Junior High School Teachers

Grade	Ratio
7th-8th	29/1

High School Teachers

Grade	Ratio
9th-12th	33/1

GENERAL STAFFING GUIDELINES FOR INSTRUCTIONAL ALLOCATIONS - REGULAR EDUCATION

- The Superintendent may modify staffing allocations at anytime to meet the needs of the District.
- Partial regular educational staffing allocations of .5 or more will be rounded up.
- Oversized classroom teacher assistants may be added at the discretion of the district and based on available funding.
- 1.0 Pre-K teacher assistant (6 Hrs/day) is to be assigned to each Pre-K classroom.
- Each grade within an elementary site will be allocated separately.
- Sites with a Dual Language Program running concurrently to a traditional program will have the Dual Language population staffed independently of the traditional program's instructional allocations.
- Guidelines for allocating enrichment staff at elementary schools:

# of Teachers	Enrichment Staff
< - 17	2
18 - 20	2.5
21 - 24	3
25 - 27	3.5
28 - 31	4
32 - 34	4.5
35 - 38	5
39 - 41	5.5
42 - 45	6
46 - 48	6.5
49 - 52	7

Note: ECDC sites will receive 0.5 enrichment allocations

- FY18-19 - Elementary sites in the school planning process redesign pilot program which would have lost an enrichment allocation due to formula change or student forecast change will be held harmless and the allocation will not be reduced.
- Elementary schools are required to utilize their enrichment staff to provide Art, Music and P.E.

GENERAL STAFFING GUIDELINES FOR INSTRUCTIONAL ALLOCATIONS - REGULAR EDUCATION

(CONTINUED)

Staffing allocation conversion guidelines:

1. Conversions are for the current school year only.
2. Conversions must be reviewed and approved by the Instructional Leadership Director (ILD).
3. Conversions must be processed with the submission of an Staff Allocation Conversion form
This form is available at: <http://insidetps.tulsaschools.org/budget-office/>
4. Counseling and Instructional (including enrichment) allocations can be converted using the following ratios:

Position	Ratio
Dean	1:1
Counselor	1:1
Enrichment Teacher	1:1
Librarian	1:1
TA (6 hrs/day)	1:3
TA (7 hrs/day)	1:2.5

SCHEDULE FOR DETERMINING INSTRUCTIONAL ALLOCATIONS

- The district leadership will formulate the projected membership of the district for the upcoming year accounting for program changes, boundary changes and district population changes.
- The District Office of Data Strategy and Analytics will publish an official forecast of the district's membership for the upcoming school year.
- The district's initial elementary instructional allocations will be based on maximum class-sizes.
- The district's initial secondary instructional allocations will equal the projected student count of a site divided by the current allocation factor.
- The final date for determining allocations based on membership, including special education allocations, will be on approximately the 10th day of school for individual sites. Over-staffed allocations will be reassigned at that time.
- After the official staffing in the fall, any allocation changes must be processed and approved by using an Allocation Requisition Form. This form is available at: <http://insidetps.tulsaschools.org/budget-office/>

SUPPLEMENTAL ALLOCATIONS



SUPPLEMENTAL ALLOCATIONS

ENGLISH LANGUAGE DEVELOPMENT (ELD)

- Each site is required to provide English Language Development instruction to students identified as English Language Learners (ELL) per the identification criteria as established by the Oklahoma State Department of Education.
- The annual teacher allocations will be determined according to the number of students identified as ELL before the spring allocation distribution using the ELD weighted caseload formula below. Reviews & necessary adjustments will occur in October of the new school year to account for the new ELLs identified and enrolled at the beginning of the school year.
- Six additional ELD teacher positions are allocated to sites annually based on an acute needs analysis.

ELL Student Overall Proficiency Level on ACCESS for ELLs/WAPT (1 st Grade Spring through 12 th Grade)	ELD Service Weight
1.0 – 1.9	0.1
2.0 – 2.9	0.067
3.0 – 3.9	0.05
4.0 – 4.9	0.04
5.0 – 6.0	0.025
ELL Student Total Raw Score on KWAPT for 1 st Grade Fall Administration and K Spring Administration (Listening, Speaking, Reading, Writing)	ELD Service Weight
0-15	0.1
16-30	0.067
31-45	0.05
46-56	0.04
57+	0.025
ELL Student Total Raw Score on KWAPT for Kindergarten Fall Administration (Listening, Speaking)	ELD Service Weight
0-6	0.1
7-12	0.067
13-20	0.05
21-28	0.04
29-30	0.025

- ELD Teacher Staffing Allocations will be prioritized based on the ELD Service Caseloads below:

ELD Teacher FTE Allocations	Total Site ELD Caseload
0.5 Teacher Allocation	1.0 to 2.9
1.0 Teacher Allocation	3.0 to 6.9
1.5 Teacher Allocation	7.0 to 11.9
2.0 Teacher Allocation	12.0 to 19.9
2.5 Teacher Allocation	20.0 and up

SUPPLEMENTAL ALLOCATIONS

(CONTINUED)

GIFTED and TALENTED (G/T)

- The needs of the Gifted and Talented students at the district's high schools will be addressed through the AP/IB programs and differentiation documented in lesson plans.
- The needs of the Gifted and Talented students at the district's middle schools/junior high schools will be addressed through direct service, gifted electives, MYP programs, gifted clusters in core content gifted seminars, and gifted advisory guided by district G/T programming criteria and differentiation documented in lesson plans.
- The needs of Gifted and Talented students at the district's elementary sites will be addressed through direct service, appropriate pull-out programs and other gifted models guided by district G/T programming criteria and differentiation documented in lesson plans.
- Elementary schools, junior high schools, and middle schools eligible for a gifted allocation shall be rank ordered for G/T allocations based upon the total number of G/T students identified, G/T staff participation in gifted professional development (essential to serving gifted students)
- Based on the district's current 2018-2019 enrollment, 38 allocations will be designated for the G/T program. Selection of or change to site gifted staff will be reviewed and approved by the Coordinator of Gifted Services and the ILD.
- Attention to gifted compliance will be considered in determining a site's allocation each academic year.

HIGH SCHOOL JROTC

For each teacher allocation designated from a site's instructional allocations used for JROTC, 1.0 additional JROTC instructor will be allocated.

HIGH SCHOOL ADVANCED PLACEMENT/INTERNATIONAL BACCALAUREATE

1.0 AP/IB instructor will be allocated for every 5 sections with a minimum of 100 eligible students. Sections of less than 20 students do not qualify. The eligible student count is based on a site's AP/IB enrollment at the conclusion of the previous school year.

SUPPLEMENTAL ALLOCATIONS

(CONTINUED)

ITINERANT FINE ARTS TEACHERS

The music department under Teaching and Learning will be given 14 instructional allocations for itinerant fine arts teachers to distribute throughout the district.

PE TEACHER ASSISTANTS

The Instructional Leadership Directors for secondary schools will be given 4.0 PE - TA (7 Hrs/day) allocations for locker room coverage to distribute as needed throughout the district.

ACADEMIC ENGAGEMENT TEACHERS

The Instructional Leadership Directors for elementary schools will be given 2.0 Academic Engagement Teachers to be utilized as needed by elementary sites.

DISTRICT PRIORITY ASSISTANT PRINCIPALS

The Instructional Leadership Directors for elementary schools will be given 11.0 District Priority Assistant Principals to be utilized as needed by elementary sites.

SUPPLEMENTAL ALLOCATIONS

(CONTINUED)

SITE SPECIFIC SUPPLEMENTAL ALLOCATIONS - ELEMENTARY

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
Eisenhower Elem	10.0	Para Teacher	172 Days	7 Hrs/Day
Skelly	Exchange	Additional Principal (in lieu of an Assistant Principal)	12 Months	8 Hrs/Day
	1.0	Additional Principal's Secretary	185 Days	
	1.0	Additional Librarian	176 Days	8 Hrs/Day
	1.0	Additional Health Assistant	181 Days	
Zarrow	8.5	Para Teacher	172 Days	7 Hrs/Day

SUPPLEMENTAL ALLOCATIONS
(CONTINUED)

SITE SPECIFIC SUPPLEMENTAL ALLOCATIONS - SECONDARY

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
Carver MS	0.5 4.0	Chinese Teacher Fine Arts/MYP Program Teacher	176 Days 176 Days	
Central HS	3.5 5.0	Fine Arts Magnet Teacher Artists-In-Residence	176 Days 176 Days	
Edison MS	0.5	Chinese Teacher	176 Days	
Edison HS	0.5	Chinese Teacher	176 Days	
Hale HS	1.0 1.0	Magnet Teacher Artist-In-Residence	176 Days 176 Days	
McLain HS	5.0	Career Tech Teacher	176 Days	
Memorial HS	2.0	Engineering Teacher	176 Days	
Monroe Demonstration	Convert Extended Contract	Teacher Conversion = 1 teacher/3 para teachers Para Professionals	172 Days 172 Days	8 Hrs/Day 8 Hrs/Day
Thoreau Demonstration	Convert Extended Contract 2.0	Teacher Conversion = 1 teacher/3 para teachers Para Professionals Foreign Language Immersion Teacher	172 Days 172 Days 176 Days	8 Hrs/Day 8 Hrs/Day
Rogers Jr. High	3.0	Foreign Language/MYP Teacher	176 Days	
Webster HS	2.0 2.0	Agriculture Teacher * Magnet Teacher	12 Months 176 Days	

*Extended time is partially funded from Vocational Ed

ADMINISTRATIVE AND CLERICAL ALLOCATIONS



TRADITIONAL ELEMENTARY SCHOOL STAFFING

POSITION	MEMBERSHIP	ALLOCATIONS	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0	12 Months	
Principal's Secretary (Elementary)		1.0	185 days	8 Hrs/day
Assistant Principal	550-849 850 +	1.0 2.0	210 days 210 days	
Counselor	1-599 600 +	1.0 2.0	176 days 176 days	
Librarian		1.0	176 days	
Nurse - Nurses staff an allocation pool and rotate between the schools with Health Assistants		0.1	176 days	
Health Assistant	1-999 1000 +	1.0 2.0	181 days 181 days	8 Hrs/day 8 Hrs/day
Clerk	< 600 600-799 800 +	1.0 2.0 3.0	181 days 181 days 181 days	8 Hrs/day 8 Hrs/day 8 Hrs/day

ECDC SITE STAFFING

POSITION	MEMBERSHIP	ALLOCATIONS	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0	12 Months	
Principal's Secretary (Elementary)		1.0	185 days	8 Hrs/day
Counselor		0.5	176 days	
Librarian		0.5	176 days	
Nurse - Nurses staff an allocation pool and rotate between the schools with Health Assistants		0.1	176 days	
Health Assistant		1.0	181 days	8 Hrs/day
Clerk		0.5	181 days	4 Hrs/day

MIDDLE SCHOOL, JUNIOR HIGH SCHOOL AND ACADEMY STAFFING

(6th-8th Campus) (7th Grade Academy) (7th-8th Campus)

POSITION	MEMBERSHIP	ALLOCATIONS	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0	12 month	
Principal's Secretary (Secondary)		1.0	12 month	8 Hrs/day
Assistant Principal	1-849 850 +	1.0 2.0	210 days 210 days	
Counselor	1-450 451-900 901 +	1.0 2.0 3.0	181 days 181 days 181 days	
Librarian		1.0	181 days	
Nurse Nurses staff an allocation pool and rotate between the schools		0.1	176 days	
Health Assistant	1-999 1000 +	1.0 2.0	181 days 181 days	8 Hrs/day 8 Hrs/day
TA or Office Clerk		1.0	172 days	7 Hrs/day
Clerk	400-799 800-999 1000 +	1.0 2.0 3.0	195 days 195 days 195 days	8 Hrs/day 8 Hrs/day 8 Hrs/day

HIGH SCHOOL STAFFING

(9th-12th Campus)

POSITION	MEMBERSHIP	ALLOCATION	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0	12 month	
Principal's Secretary (Secondary)		1.0	12 month	8 Hrs/day
Assistant Principal	1-549 550-999 1000 +	1.0 2.0 3.0	210 days 210 days 210 days	
Counselor/Dean	1-999 1000-1199 1200 +	3.0 4.0 5.0	186 days 186 days 186 days	
Librarian		1.0	186 days	
Nurse		1.0	176 days	
TA or Office Clerk		2.0	172 days	7 Hrs/day
Clerk		1.0	12 month	8 Hrs/day
Clerk	< 1000 1000-1199 1200-1399 1400 +	2.0 3.0 4.0 5.0	195 days 195 days 195 days 195 days	8 Hrs/day 8 Hrs/day 8 Hrs/day 8 Hrs/day

HIGH SCHOOL, MIDDLE SCHOOL/JUNIOR HIGH SCHOOL STAFFING
(6th-12th or 7th-12th Grade Campus)

CAMPUS WIDE ALLOCATIONS

POSITION	TOTAL CAMPUS MEMBERSHIP	ALLOCATION	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0 (0.5 - JHS, 0.5 - HS)	12 month	
Principal's Secretary (Secondary)		1.0 (0.5 - JHS, 0.5 - HS)	12 month	8 Hrs/day
Librarian	1-1,999 2,000 +	1.0 (0.5 - JHS, 0.5 - HS) 1.0 (HS) 1.0 (MS/JHS)	186 days 186 days 181 days	
Nurse		1.0 (0.5 - JHS, 0.5 - HS)	176 days	
Health Assistant	2,000 +	1.0 (0.5 - JHS, 0.5 - HS)	181 days	8 Hrs/day

HIGH SCHOOL AND MIDDLE SCHOOL/JUNIOR HIGH SCHOOL STAFFING
(6th-12th or 7th-12th Grade Campus)

MIDDLE SCHOOL/JUNIOR HIGH
(6th-8th) (7th-8th)

POSITION	MEMBERSHIP	ALLOCATION	LENGTH OF CONTRACT	HOURS/DAY
Assistant Principal	1-549	1.0	210 days	
	550-849	2.0	210 days	
	850 +	3.0	210 days	
Counselor	1-450	1.0	186 days	
	451-900	2.0	186 days	
	901 +	3.0	186 days	
TA or Office Clerk		1.0	172 days	7 Hrs/day
Clerk	< 600	1.0	195 days	8 Hrs/day
	600-799	2.0	195 days	8 Hrs/day
	800-999	3.0	195 days	8 Hrs/day
	1000 +	4.0	195 days	8 Hrs/day

HIGH SCHOOL AND MIDDLE SCHOOL/JUNIOR HIGH SCHOOL STAFFING (6th-12th or 7th-12th Grade Campus)

HIGH SCHOOL (9th-12th)

POSITION	MEMBERSHIP	ALLOCATION	LENGTH OF CONTRACT	HOURS/DAY
Assistant Principal	1-549 550-1399 1400 +	1.0 2.0 3.0	210 days 210 days 210 days	
Counselor/Dean	1-999 1000-1199 1200 +	3.0 4.0 5.0	186 days 186 days 186 days	
TA or Office Clerk (7 hrs)	1-499 500 +	1.0 2.0	172 days 172 days	7 Hrs/day 7 Hrs/day
Clerk		1 .0	12 month	8 Hrs/day
Clerk	< 500 500-999 1000-1199 1200-1399 1400 +	1.0 2.0 3.0 4.0 5.0	195 days 195 days 195 days 195 days 195 days	8 Hrs/day 8 Hrs/day 8 Hrs/day 8 Hrs/day 8 Hrs/day

STAFFING FOR ALTERNATIVE EDUCATION



ALTERNATIVE PROGRAMS

- Alternative Education Programs will be staffed with instructional personnel at a ratio of 20/1 based on their enrollment with partial allocations of .5 or more rounded up.
- Special Education allocations for Alternative Education sites will follow the Special Education guidelines (pg. 28).

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
PHOENIX RISING	0.5	Counselor	186 Days	4 Hrs/day
	1.0	Teacher - Science	181 Days	
	1.0	Vocational Teacher	181 Days	
	0.5	Health Assistant	181 Days	
PROJECT ACCEPT (13:1 - Student/Teacher Ratio)	1.0	Principal	12 Month	8 Hrs/day
	1.0	Elementary - Counselor	181 Days	
	1.0	Principal's Secretary (Elementary)	185 Days	
	0.5	Librarian	181 Days	
	1.0	Enrichment Teacher	181 Days	7.5 Hrs/day
	1.0	TA per Teacher Allocation	172 Days	
	0.5	Health Assistant	181 Days	4 Hrs/day
TRAICE ACADEMY	1.0	Principal	12 Month	8 Hrs/day
	1.0	Assistant Principal	210 Days	
	1.0	Counselors	186 Days	
	1.0	Principal's Secretary (Secondary)	12 Month	
	0.5	Librarian	186 Days	
	2.0	Supplemental Advisors	181 Days	8 Hrs/day
	1.0	Chief Leadership Instructor	200 Days	
	4.0	Leadership Instructors	185 Days	
	1.0	Health Assistant	181 Days	
	2.0	Teacher Assistants	172 Days	

ALTERNATIVE PROGRAMS

(CONTINUED)

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
TULSA MET - MIDDLE & HIGH SCHOOL	1.0	Principal	12 Month	8 Hrs/day 8 Hrs/day 6 Hrs/day
	1.0	Assistant Principal/Learning Director	210 Days	
	1.0	Counselor	186 Days	
	1.0	Librarian	186 Days	
	1.0	Principal's Secretary	12 Month	
	1.0	Health Assistant	181 Days	
	2.0	Teacher Assistant	172 Days	
	1.0	LTI Coordinator	12 Month	

Other sites will be allocated as follows:

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
STREET SCHOOL	3.0	Teachers	181 Days	4 Hrs/day
	1.0	SpEd Teacher M/M	181 Days	
	0.5	Health Assistant	181 Days	
TULSA LEARNING ACADEMY	1.0	Principal	12 Month	8 Hrs/day
	1.0	Counselor	12 Month	
	1.0	Principal's Secretary	12 Month	
	1.0	Virtual HS Systems Coordinator	12 Month	
	4.0	Core Secondary Teachers	181 Days	

ASSIGNMENTS for TRAICE - SATELLITE POSITIONS

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
Carver MS	1.0	TRAICE Satellite - Teacher Assistant	172 Days	7 Hrs/day
Central JHS	1.0	TRAICE Satellite - Teacher	181 Days	
East Central JHS	1.0	TRAICE Satellite - Teacher	181 Days	
Edison MS	1.0	TRAICE Satellite - Teacher	181 Days	
Hale JHS	1.0	TRAICE Satellite - Teacher	181 Days	
McLain JHS (7 TH Grade)	1.0	TRAICE Satellite - Teacher	181 Days	
McLain JHS	1.0	TRAICE Satellite - Teacher	181 Days	
Memorial JHS	1.0	TRAICE Satellite - Teacher	181 Days	
Monroe MS	1.0	TRAICE Satellite - Teacher Assistant	172 Days	7 Hrs/day
Rogers JHS	1.0	TRAICE Satellite - Teacher	181 Days	
Thoreau Demonstration	1.0	TRAICE Satellite - Teacher Assistant	172 Days	7 Hrs/day
Webster MS	1.0	TRAICE Satellite - Teacher	181 Days	
Central HS	1.0	TRAICE Satellite - Teacher	181 Days	
East Central HS	1.0	TRAICE Satellite - Teacher	181 Days	
Edison HS	1.0	TRAICE Satellite - Teacher	181 Days	
Hale HS	1.0	TRAICE Satellite - Teacher	181 Days	
McLain HS	1.0	TRAICE Satellite - Teacher	181 Days	
Memorial HS	1.0	TRAICE Satellite - Teacher	181 Days	
Rogers HS	1.0	TRAICE Satellite - Teacher	181 Days	
Washington HS	1.0	TRAICE Satellite - Teacher Assistant	172 Days	7 Hrs/day
Webster HS	1.0	TRAICE Satellite - Teacher	181 Days	

4.0 TOTAL - TRAICE Satellite - Teacher Assistant

17.0 TOTAL - TRAICE Satellite - Teacher

SPECIAL FACILITIES PROGRAMS

- 1.0 (12 Month) Principal allocation will be assigned at Shadow Mountain to oversee all the Special Facilities Programs.
- 1.0 (12 Month - 8 Hrs/day) Principal's Secretary will be assigned at Shadow Mountain to assist the Principal with the Special Facilities Programs.

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
CALM CENTER	0.5	Teacher	181 Days	
DAVID L. MOSS	2.0 0.5	Teacher SpEd Teacher M/M	181 Days 181 Days	
JUVENILE DETENTION CENTER	3.0 0.5	Teacher SpEd Teacher M/M	181 Days 181 Days	
LAURA DESTER SHELTER	2.0 3.0	SpEd Teacher M/M SpEd Paraprofessional ED	181 Days 172 Days	7 Hrs/day
LAUREATE				
PARKSIDE	2.5 1.0	Teacher SpEd Teacher M/M	181 Days 181 Days	
POSITIVE CHANGE	4.0 1.0 1.0	Teacher SpEd Teacher M/M SpEd Paraprofessional ED	181 Days 181 Days 172 Days	7 Hrs/day
SHADOW MOUNTAIN - BEHAVIORAL	2.0 2.0	Teacher SpEd Teacher M/M	181 Days 181 Days	
SHADOW MOUNTAIN - RIVERSIDE	1.0 2.0 1.0	Teacher SpEd Teacher SpEd Paraprofessional Autism	181 Days 181 Days 172 Days	7 Hrs/day

STAFFING FOR SPECIAL EDUCATION



SPECIAL EDUCATION STAFFING GUIDELINES

- Allocations will be assigned based on the needs of the students as determined by the IEP process.
- Allocations may be adjusted throughout the year to comply with state requirements and weighted caseload calculations.
- Special education allocations that remain vacant for 60 days may be reallocated.
- Special education classroom para allocations for MD and Autism classrooms will start with a ratio of 1:1 (teacher:para) and will be increased to a maximum of 1:3 (teacher:paras) as the class size warrants. The decision to increase the ratio will be made by the district's Special Education Department.

SUPPORT POSITIONS	RATIO (CERT FTE/SUPT FTE)	DISTRICT TOTAL	LENGTH OF CONTRACT	HRS/DAY
MM	<2.0/1.0		172 Days	7 hrs
DD	1.0/1.0		172 Days	7 hrs
DD (serving an Autism population)	1.0/1.0-3.0		172 Days	7 hrs
DD (serving an MD population)	1.0/1.0-3.0		172 Days	7 hrs
ED (Elementary)	1.0/1.5		172 Days	7 hrs
ED (Secondary)	1.0/1.0		172 Days	7 hrs
MD	1.0/1.0-3.0		172 Days	7 hrs
Autism	1.0/1.0-3.0		172 Days	7 hrs
HI (Elementary)	1.0/1.0		172 Days	7 hrs
HI - Interpreters		15.0	172 Days	7 hrs
Braillists		2.0	172 Days	7 hrs

STAFFING FOR BEFORE AND AFTER SCHOOL PROGRAMS



BEFORE AND AFTER SCHOOL CARE PROGRAM STAFFING GUIDELINES

BEFORE AND AFTER CARE PROGRAM STAFFING				
POSITION	ALLOCATION	LENGTH of CONTRACT	HOURS/DAY	STIPULATIONS
Site Director	1.0 / site	Varies based on site programming	6-8 hrs/day	(must meet DHS Master Teacher qualifications)
Assistant Site Director	1.0 / site (with a licensed capacity over 40)	Varies based on site programming	6-8 hrs/day	(must meet DHS Master Teacher qualifications)
Site Assistant	Determined by the licensed capacity of each site	Varies based on site programming	1-8 hrs/day	The total number of positions to be assigned to a location is determined by the licensed capacity, and the number of children enrolled in the program.
Youth Engagement Specialist	Determined by the programming needs for each site	Varies based on site programming	1-8 hrs/day	

Staffing pattern based on DHS staffing/ratio requirements:

- The age of the youngest child in a mixed-age group determines the ratio and group size.
- 4 year-olds 1:15 with a maximum group size of 30
- 5 year-olds and older 1:20. The number of children in an activity is limited to facilitate teaching personnel and child interactions and safe, constructive participation by the children.

Traditional Before and After Care Programs

- Sites will operate from 7:00 a.m. until school starts and from the end of the school day until 6:00 p.m. Hours of operation may change based on the needs of each site.
- Site directors will work 30 hrs./week (6 hrs./day to include time for paperwork and planning).
- Assistant Site Director will work 30 hrs./week (6 hrs./day) to assist the Site Director with managing all program operations
- Site Assistants will work from 5-30 hrs./week (1-6 hrs./day).

Full Day Program

- Extended day Pre-k: Sites will operate from 7:00am-6:00pm, depending on the needs of individual schools. Traditional before/after school services will be also be provided.
- Fall break, winter break, spring break and summer camp: Sites will operate from 7:00am-6:00pm. Sites are determined based on the needs of the families enrolled in the Before/After Care Program.
- The Site Director and Assistant Site Director will work 30-40 hrs./week to ensure proper coverage during the hours of operation.
- Site Assistants will work from 2-8 hrs./day (10-40 hrs./week) to provide proper coverage.

OPERATIONS STAFFING



CHILD NUTRITION STAFFING GUIDELINES

School cafeteria staffing is based upon a plan that recognizes different factors, such as revenue, number of meals served and the type of operation. The foundation of the plan is meals per labor hour. The actual number of reimbursable meals and local income are calculated into equivalent meals and divided by the number of labor hours, which produces meals per labor hour. The meals per labor hour are reviewed monthly and compared to targeted meals per labor hour. Targeted meals per labor are based on past performance, menu production and continuous improvement. Targets are evaluated yearly.

Formula for Meals per Labor Hour

Reimbursable Meals (lunches + Breakfast/2 + Snack/3) + A la Carte Sales + Contract Meal Sales/by 3.01= M.P.L.H.

A la Carte is the cash brought in from the sale of items at snack bars or additional items added to a reimbursable meal or meals sold that do not meet reimbursable meal requirements: entrée items, chips and beverages.

The minimum targeted meals per labor hour for the 2018/2019 school year are as follows:

Elementary Target: 14-18 with the exception of sites with less than 200 meal equivalents

Secondary Target: 14 with the exception of sites with less than 200 meal equivalents

Up to 100 meal equivalents = 10
101 - 150 meal equivalents = 11
151 - 200 meal equivalents = 12
201 - 300 meal equivalents = 14
301 - 400 meal equivalents = 15
401 - 500 meal equivalents = 16
501 - 600 meal equivalents = 17
601 - 700 meal equivalents or above = 18

CUSTODIAL STAFFING

Custodial Staffing will be calculated according to the formula below:

1. Teacher/Staff Factor: $\frac{\text{number of teachers}}{8}$ =				UNIT EQUIVALENCIES*		
2. Student Factor: $\frac{\text{number of students}}{250}$ =				$\frac{\text{FACTOR TOTAL}}{4}$	=	UNITS
3. Room Factor: $\frac{\text{number of rooms}}{18}$ =						
4. Area Factor: $\frac{\text{total area of buildings}}{20,000}$ =						

FOR STANDARD SCHOOL FACILITIES

1. Teacher Factor Total number of instructional units allocated. Does not include TA's, Para's or other part time staff.
2. Student Factor The official student count as of the 5th day of school at the beginning of each school year.
3. Room Factor In computing room equivalencies, the following factors are added to determine total rooms:
 - A. Number of classrooms including portable classrooms.
 - B. Number of offices (very small offices and small offices/work areas in "open schools" are combined).
 - C. Number of large public restrooms.
 - D. Square feet for large rooms and storage area divided by 800 square feet.
 - E. Square feet for gym, cafeteria and library divided by 1000 square feet.
4. Area Factor Building area reflects total enclosed space; that is, outside wall to outside wall, including hallways, covered walkways and enclosed "outside" space.

FOR ATHLETIC FACILITIES

1. Staff Factor Total number of full-time staff assigned to the athletic facility. Does not include TA's, Para's or other part time staff.
2. Student Factor The average number of students attending class on a regular bases in the athletic facility.
3. Room Factor In computing room equivalencies, the following factors are added to determine total rooms:
 - A. Number of offices (very small offices are combined).
 - B. Number of shower rooms, dressing rooms and locker rooms.
 - C. Number of large public restrooms.
 - D. Square feet for large rooms and storage area divided by 800 square feet.
 - E. Square feet for gym divided by 1000 square feet.
4. Area Factor Building area reflects total enclosed space; that is, outside wall to outside wall, including hallways, covered walkways and enclosed "outside" space.

*The number of units allocated to schools is shown without any specific mention of classifications. Based upon the allocated units the composition of the custodial staff will be established to meet the unique requirements of the building. Following are the custodial allocations in unit equivalencies.