CERTIFICATED STAFFING BY SITE

Presented to: NMCUSD Budget / Program Review Committee
A Superintendent's Advisory Committee
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CERTIFICATED STAFFING BY SITE

Staffing

- Staffing calculations begin each year with the approval of enrollment projections in January.
- From the enrollment projections at each school site, staffing projections are calculated.
  - Calculations are based upon agreed upon staffing ratios or formulas in the collective bargaining agreement (in the absence of contract language, education code may provide direction).
  - Ratios/Formulas for 2017-2018 are:
    - TK/K 24:1
    - 1-3 No more than 24:1 for the grade span at the school site
    - 4-6 31:1
    - 7-8 # Enrolled/29.5*6/5
    - 9-12 # Enrolled/31*6/5 with no more than 165 students per teacher for a 5 period day.

Elementary Staffing - Contractual vs. Actual

Contractual	CV	EV	EH	PD
TK/K	5.0	4.0	5.0	5.0
1st to 3rd	11.0	9.0	12.0	14.0
4th to 6th	9.0	8.0	9.0	9.0
Total Classroom FTE	25.0	21.0	26.0	28.0

Actual	CV	EV	EH	PD
TK/K	5.0	4.0	5.0	5.0
1st to 3rd	11.0	9.0	12.0	14.0
4th to 6th	9.0	9.0	9.0	9.0
Total Classroom FTE	25.0	22.0	26.0	28.0
Non-Severe	1.5	1.2	2.5	1.8
Severe			4.0	
Specialist(s)	1.25	1.25	1.25	1.25
Elementary PE	1.0	1.0	1.0	1.0
Counselor	0.5	0.5	0.5	0.5
Elementary Music	0.15	0.15	0.15	0.15
Total FTE	28.65	25.35	34.65	31.95

Secondary Staffing - Contractual vs. Actual

Contractual	MS	HS	CB
7th to 8th	27.0	45.3	2.3
9th to 12th			
Total Classroom FTE	27.0	45.3	2.3

Actual	MS	HS	CB	IS*	District
7th to 8th	27.4				
9th to 12th		49.46	4.00	4.00	
Total Classroom FTE	27.4	49.46	4.00	4.00	
Non-Severe	4.0	4.00	1.00		
Severe	1.0	3.00			
Specialist(s)	2.5	2.50			2.00
Counselor	2.0	5.60	1.50	1.50	
Activities & Athletics		1.60			
Psychologist					4.00
Speech Therapist					3.00
Nurse					1.00
Total FTE	35.40	64.06	7.00	4.00	12.60
*IS Utilizes Hourly Coverage beyond FTEs					

Other Staffing Considerations

- Other requirements of the law, such as Maintenance of Effort for Special Education Services and the IEPs which mandate services to students.

- Support of staff through implementation of programs and services which are designed to achieve LCAP goals within the 3 year approved LCAP plan.

- Other Collective Bargaining agreements which may provide planning time for teachers during the instructional day.

Any questions??

