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PUBLIC SCHOOLS

# STAFFING PLAN 2011-2012



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Superintendent



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# INSTRUCTIONAL ALLOCATIONS



## INSTRUCTIONAL ALLOCATION FACTORS

### Elementary School Teachers

<b>Grade</b>	<b>Ratio</b>
Pre-K	20/.5
K	22/1
1st	22/1
2nd	22/1
3rd	22/1
4th	23/1
5th	23/1

### Middle School Teachers

<b>Grade</b>	<b>Ratio</b>
6-8	24/1

### High School Teachers

<b>Grade</b>	<b>Ratio</b>
9-12	27/1

## GENERAL INSTRUCTIONAL ALLOCATION GUIDELINES - REGULAR EDUCATION

- The Superintendent may modify allocations at anytime to meet the needs of the District.
- Partial allocations of .5 or more will be rounded up.
- Oversized Classroom TA's may be added at the discretion of the district and based on available funding.
- 1 Teacher Assistant is to be assigned to each teacher in a four year old program.
- Allocation Trade-off Rules:
  1. No instructional allocation can be moved into a non-instructional area.
  2. All changes are for the current school year only.
  3. All changes must be reviewed by the Area Superintendent.
  4. In situations where a teacher allocation is being traded for teacher assistant allocations or vice versa, the exchange rate is three (6 hr.) teacher assistants to one teacher.
  5. All exchanges must be accompanied by an "Addition" Allocation Requisition Form and a "Delete" Allocation Requisition Form.
- Each grade will be allocated individually.
- Enrichment Staff Allocations for elementary schools:

# of Teachers	Enrichment Staff
< - 13	1.5
14 - 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

- All elementary schools will be required to utilize their enrichment staff to provide Art, Music and P.E.

## **SCHEDULE FOR DETERMINING INSTRUCTIONAL ALLOCATIONS**

- Office of Accountability projects school membership.
- Principals and Area Administrators review and adjust projected membership.
- Office of Accountability compiles adjusted projections.
- Office of Accountability establishes regular education enrollment.
- Instructional allocation equals regular education enrollment divided by allocation factor.
- The official date for staffing schools, including Special Education, will be on the 5<sup>th</sup> day of school at the beginning of each school year for site. Over-staffed allocations will be reassigned following the official staffing of each school.
- After official staffing in the spring and in the fall, any allocation change must be processed by using an Allocation Requisition Form. This form is available at: <http://www2.tulsaschools.org/budget/SAR-e2.pdf>



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## SUPPLEMENTAL ALLOCATIONS



## **GIFTED AND TALENTED ALLOCATIONS**

FTEs for Gifted and Talented will be placed in a pool to be allocated on an annual basis.

- High Schools are not eligible to receive a G/T allocations since allocations are provided through the AP/IB program.
- Schools deemed eligible shall be ranked ordered based upon the total number of G/T students identified each academic year.
- Based on current 2011-2012 enrollment, an allocation of 38 teachers will be designated for the G/T program.

## **HIGH SCHOOL JROTC**

For each teacher allocation used for JROTC, 1 additional JROTC instructor will be allocated.

## **MIDDLE SCHOOL LEADERSHIP**

.5 instructor will be provided to schools offering leadership programs.

## **HIGH SCHOOL ADVANCED PLACEMENT/INTERNATIONAL BACCALAUREATE**

1 Teacher for every 5 sections with a minimum of 75 students. Sections of less than 10 students do not qualify. Student count is based on AP/IB enrollment at the conclusion of the previous school year.

## **ITINERANT MUSIC TEACHERS**

The Music Department at Fulton Teaching and Learning Academy will be given 10 instructional allocations for itinerant music teachers to distribute throughout the district.

## **PE TEACHER ASSISTANTS**

The Associate Superintendent for Secondary Schools will be given four PE Teacher Assistant allocations for locker room coverage to distribute as needed throughout the district.



## **ELL STAFFING**

- English Language Learner (ELL) Teacher Allocations
  - Each site is required to teach Language Development to the students identified as ELL in Levels 1, 2, and up to 3.8 aligned with the World Class Instructional Design and Assessment (WIDA) English Language Proficiency Standards and PASS Benchmarks.
  - The annual allocations will be determined according to the number of students identified before the spring allocation distribution in Level 1 and Level 2 and Level 3 in accordance with the WIDA English Language Proficiency Standards.
- ELL teacher staff allocations will be prioritized as follows:
  - First by the number of ELL Level I and Level 2 students
  - Second by the number of ELL Level 3 students
- The following Levels from 1 up to 3.8 will be used to allocate the ELL teacher.
  - .5 teacher allocation, 10 – 55 students with the majority in Level 1 & 2
  - 1 teacher allocation, 56 – 105 students with the majority in Level 1 & 2
  - 1.5 teacher allocation, 106 – 190 students with the majority in Level 1 & 2
  - 2 teacher allocation, 191 or more students with the majority in Level 1 & 2

## **SUPERINTENDENT'S DISCRETIONARY FUND**

It is recognized that occasional circumstances arise which require flexibility in staffing. To this end the Superintendent has in his/her budget a staffing reserve to allocate 30 positions to meet these demands.

## SITE-SPECIFIC SUPPLEMENTAL ALLOCATIONS

SITE	# of ALLOCATIONS	POSITION DESCRIPTION
Carver	.5 4	Chinese TA Fine Arts/MYP Prog. Teacher
Central	2	Fine Arts Magnet Teacher
Eisenhower	8	Para Teacher
Edison M.S.	1 1 .5	Additional Assistant Principal (instead of principal) Additional 200 day Clerk (instead of principal's secretary) Chinese Teacher
Edison H.S.	.5	Chinese Teacher
Hale	1	Magnet Teacher
Kendall-Whittier		Principal's Secretary will be a 12-month employee
Mayo	3 4	Principal will be 10.5-month employee Principal's Secretary will be a 200-day employee Counselor will be a 200-day employee Teacher conversion = 1 teacher/3 para-teachers (175-day employee, 8 hrs/day) Full-day 4-year old program will be district funded 4hr TA (for extended day program) Certified Staff upgraded to Lead Teacher (200-day employee)
McLain	1 4 1	Additional Principal/Co-Principal Tech Lab Consultant Magnet Teacher
Memorial	1	Engineering Teacher

**SITE-SPECIFIC SUPPLEMENTAL ALLOCATIONS**  
(CONTINUED)

<b>SITE</b>	<b># of ALLOCATIONS</b>	<b>POSITION DESCRIPTION</b>
Thoreau	2 4	Teacher Conversion = 1 teacher/3 para-teachers (175-day employee, 8hrs/day) Para Professionals will be 8hr employees Foreign Language Immersion Teacher Certified Staff upgraded to Lead Teacher (200-day employee)
Wilson	.5 3	Chinese TA Foreign Language/MYP Teacher
Webster	1 3	Agriculture Teacher Magnet Teacher
Zarrow	8	Para Teacher



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## ADMINISTRATIVE AND CLERICAL STAFFING



## TRADITIONAL ELEMENTARY SCHOOL STAFFING

POSITION	FORMULA	DAYS
Principal	1 per campus	200 days
Principal's Secretary	1 per campus	190 days
Assistant Principal	600-999      1 Assistant Principal 1000+        2 Assistant Principals	190 days 190 days
Counselor	1-599        1 Counselor 600-999     1.5 Counselor 1000+        2 Counselors	183 days 183 days 183 days
Librarian	1 per campus	183 days
Library TA (6 hrs)	<250        .5 Library TA >250        1 Library TA	175 days 175 days
Nurse	.1 per campus Nurses staff an allocation pool and rotate between the schools with Health Assistants	183 days
Health Assistant	1-999        1 1000+        2	186 days 186 days
Clerk	<400        None 400-599     1 600-799     2 800-999     3 1000-1199   4	186 days 186 days 186 days 186 days
Supplemental Clerk (.5)	1-399        1 400-499     None 500-599     1 600-699     None 700-799     1 800-899     None 900-999     1 1000-1099   None	186 days  186 days  186 days  186 days

## CONTINUOUS LEARNING CENTER STAFFING

POSITION	FORMULA		DAYS
Principal	1 per campus		12 month
Principal's Secretary	1 per campus		210 days
Assistant Principal	600-999	1 Assistant Principal	190 days
	1000+	2 Assistant Principals	210 days
Counselor	1-599	1 Counselor	183 days
	600-999	1.5 Counselor	183 days
	1000+	2 Counselors	183 days
Librarian	1 per campus		183 days
Library TA (6 hrs)	<250	.5 Library TA	175 days
	>250	1 Library TA	175 days
Nurse	.1 per campus Nurses staff an allocation pool and rotate between the schools with Health Assistants		183 days
Health Assistant	1-999	1	210 days
	1000+	1	210 days
		1	186 days
Clerk	<400	None	
	400-599	1	186 days
	600-799	2	186 days
	800-999	3	186 days
	1000-1199	4	186 days
Supplemental Clerk (.5)	1-399	1	186 days
	400-499	None	
	500-599	1	186 days
	600-699	None	
	700-799	1	186 days
	800-899	None	
	900-999	1	186 days
	1000-1099	None	

## MIDDLE SCHOOL STAFFING

POSITION	FORMULA	DAYS
Principal	1 per campus	12 month
Principal's Secretary	1 per campus	12 month
Assistant Principal	1-849            1 Assistant Principal 850+            2 Assistant Principals	190 days 190 days
Counselor	1-299            1 Counselor 300-599        2 Counselor 600+            3 Counselors	188 days 188 days 188 days
Librarian	1 per campus	188 days
Library TA (6 hrs)	1 per campus	178 days
Nurse (on campuses w/out full time health assistants)	Nurses staff an allocation pool and rotate between the schools.	183 days
Health Assistant (on campuses w/out full time nurses)	1-999            1 1000+           2	186 days 186 days
TA or Office Clerk (7 hrs)	1 per campus	175 days
Registrar	1 per campus	200 days
Clerk	600-799        1 800-999        2 1000-1199     3	200 days 200 days 200 days
Supplemental Clerk (.5)	700-799        1 800-899        None 900-999        1 1000-1099     None 1100-1199     1	200 days 200 days 200 days 200 days 200 days

## HIGH SCHOOL STAFFING

POSITION	FORMULA		DAYS
Principal	1 per campus		12 month
Principal's Secretary	1 per campus		12 month
Assistant Principal	1-1399 1400+	2 Assistant Principals 3 Assistant Principals	200 days
Counselor	1-999 1000-1199 1200+	4 Counselors/Dean 5 Counselors/Dean 6 Counselors/Dean	193 days 193 days 193 days
Librarian	1 per campus		188 days
Library TA (8 hrs)	1 per campus		178 days
Nurse	1 per campus		183 days
TA or Office Clerk (7 hrs)	2 per campus		175 days
Registrar	1 per campus		12 month
Clerk	1 per campus		12 month
Clerk	<1000 1000-1199 1200-1399 1400+	2 3 4 5	200 days 200 days 200 days 200 days
Supplemental Clerk (.5)	1100-1199 1200-1299 1300-1399 1400-1499 1500-1599	1 none 1 none 1	200 days 200 days 200 days 200 days 200 days





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## STAFFING FOR ALTERNATIVE EDUCATION



## ALTERNATIVE PROGRAMS

- Alternative Education Programs will be staffed with instructional personnel at a ratio of 12/1 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. 21-22).

SITE	ADMINISTRATIVE AND CLERICAL ALLOCATIONS	LENGTH OF CONTRACT
TULSA MET FRANKLIN	1 Principal 1 Counselor .5 Librarian 1 Principal's Secretary .5 Health Assistant	260 Days 193 Days 190 Days 200 Days 186 Days
TRAICE ACADEMY	1 Principal 1 Assistant Principal 1 Counselors 1 Secretary 1 Clerk 1 Registrar .5 Librarian 1 Leadership Chief Instructor 4 Leadership Instructors 1 Health Assistant 6 Teacher Assistants	260 Days 200 Days 193 Days 200 Days 200 Days 200 Days 190 Days 200 Days 190 Days 186 Days 175 Days
TULSA MET LOMBARD	1 Principal 1 Counselor 1 Principal's Secretary 1 Librarian 1 Health Assistant 1 LTI Coordinator 1 Teacher Assistant	260 Days 193 Days 200 Days 190 Days 186 Days 260 Days 175 Days

**ALTERNATIVE PROGRAM**  
(CONTINUED)

SITE	ADMINISTRATIVE AND CLERICAL ALLOCATIONS	LENGTH OF CONTRACT
EARLY COLLEGE HIGH SCHOOL	1 Principal	260 Days
	1 Dual Enrollment Coordinator	260 Days
	1 Counselor	193 Days
	1 Principal's Secretary	260 Days
	2 Teacher Assistants	175 Days
CONTINUATION SCHOOL	1 Principal	260 Days
	.5 Counselor	193 Days
PROJECT ACCEPT (Roosevelt – Anderson - Kerr) (10:1 Ratio)	1.5 TA per teacher allocation	175 Days
MARGARET HUDSON PROGRAM		

Other sites will be allocated as follows:

SITE	ALLOCATIONS	LENGTH OF CONTRACT
ENROLLMENT CENTER (Clearinghouse)	1 Secretary	260 Days
STREET SCHOOL	3 Teachers	183 Days
	1 Sp. Ed. Teacher M/M	183 Days
	.5 Health Assistant	186 Days
TRAICE SATELITE	20 Advisors	193 Days
	3 Teacher Assistants	175 Days
VIRTUAL SCHOOL/TLA	1 Principal	260 Days
	1 Counselor	260 Days
	1 Principal's Secretary	260 Days
	1 Virtual HS Systems Coordinator	260 Days
	4 Core Teachers	193 Days

## SPECIAL FACILITIES PROGRAMS

SITE	ALLOCATIONS		LENGTH OF CONTRACT
CMC @ HILLCREST	.5	Sp. Ed. Teacher M/M	183 Days
JUVENILE DETENTION CENTER	4	Teachers	183 Days
	.5	Teacher Vocational	183 Days
	1	Sp. Ed Teachers	183 Days
LAKESIDE HOME	2	Teachers	183 Days
	.5	Sp. Ed Teacher M/M	183 Days
DAVID L. MOSS	1	Teacher	183 Days
	.5	Teacher Vocational	183 Days
	1	Sp. Ed Teacher M/M	183 Days
PHOENIX RISING	1	Teacher	183 Days
	.5	Sp. Ed. Teacher	183 Days
SHADOW MOUNTAIN	7	Sp. Ed. Teachers M/M	183 Days
	1	Para ED	175 Days
	1	Registrar	200 Days
SHADOW MOUNTAIN – RIVERSIDE	4	Sp. Ed. Teachers	183 Days
	1	Para ED	175 Days
SHADOW MOUNTAIN HOPE	1	Sp. Ed. Teacher M/M	183 Days
	1	Sp. Ed. Para M/M	175 Days
TULSA CENTER FOR ADOLESCENT TREATMENT	3	Teachers	183 Days
	1	Sp. Ed. Teacher M/M	183 Days
OSU MEDICAL CENTER	4	Sp. Ed. Teachers M/M	183 Days
	1	Registrar	200 Days
	1	Para M/M	175 Days
CALM CENTER	.5	Sp. Ed. Teacher M/M	183 Days



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## STAFFING FOR SPECIAL EDUCATION



## **SPECIAL EDUCATION STAFFING ALLOCATIONS**

### Teacher Allocations

- The State Department of Education (SDE) establishes caseload/class size requirements that are published in the Policies and Procedures for Special Education in Oklahoma. A copy of the current regulations is available on the SDE web page at [http://sde.state.ok.us/Curriculum/SpecEd/pdf/Compliance/Policies\\_Procedures.pdf](http://sde.state.ok.us/Curriculum/SpecEd/pdf/Compliance/Policies_Procedures.pdf).
- Special Education staff, such as positive behavior intervention support (PBIS) teachers and school social workers, do not generate an IEP roster, and will not be allocated using a student-weighted factor. These allocations will be based on school/program needs.

### Paraprofessional Allocations

- All Mild/Moderate allocated paraprofessionals positions will be calculated on a 6-hour work day, effective for hires after August 11, 2008.
- Only Paraprofessionals assigned to Autism, ED, or Multi programs shall be 7-hour work day employees.
- Special Education Paraprofessionals may not be assigned duties other than those included in the job description.
- The following shall also apply to paraprofessional allocations:
  - Each elementary school with fewer than 2.0 FTE's of allocated special education teachers (excluding speech-language pathologists, OT/PT, psychologists, and psychometrists) shall be allocated 1.0 Mild/Moderate paraprofessional.
  - When deemed necessary by the Department of Special Education, paraprofessionals may be allocated to meet individual student IEP requirements.
  - For each District-designated 1.0 Mild/Moderate FTE allocated for programs serving students with emotional disabilities, the District will allocate 2 paraprofessional FTE's. (Note: Select elementary, middle, and high school sites housing District-designated ED programs, with the exception of Carver, Thoreau, and Booker T. Washington, are provided this resource.)
  - Brailleists, educational interpreters, and paraprofessionals will be provided as required to implement IEP's for visually and/or hearing impaired students.
  - Temporary paraprofessionals may be utilized as required.
  - The District retains the ability to reduce paraprofessional allocations when special education student needs or enrollment levels decrease.

## **SPECIAL EDUCATION STAFFING ALLOCATIONS**

(CONTINUED)

### School Psychologist/Psychometrist Allocations

- The District will employ a total of 31 FTE school psychologists/psychometrists, and 1 FTE allocated to the position of Lead School Psychologist, for a total of 32 FTE.
- School psychologists/psychometrists will be assigned, on average, to serve 3 school sites.

### Speech Pathologist Allocations

- The District will employ 1 FTE speech pathologists for every 50 students identified through the IEP process as requiring these services. There is also 1 FTE allocated to the position of Lead Speech Pathologist.
- Caseload calculations for speech pathologist positions are identified in the SDE Policies and Procedures for Special Education in Oklahoma, as previously referenced.
- For speech pathologists who serve more than one school site, a weighted caseload of .90 shall be considered at capacity.

### Occupational/Physical Therapist Allocations

- The District will employ 1 FTE occupational therapist (OT) and 1 FTE certified occupational therapy assistant (COTA) for every 90 students identified through the IEP process as requiring services.
- The District will employ 1 FTE physical therapist (PT) and 2 FTE's physical therapist assistants (PTA's) for every 130 students identified through the IEP process as requiring services.

### Other

- Adjustments may be made during the school year based on state requirements and weighted caseload calculations.
- Special education positions that remain vacant for 60 days may be reallocated to meet unexpected changes in student enrollment or IEP requirements.
- Requests to utilize special education FTE's in a manner other than the allocated purposes must be approved by the Department of Special Education.



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# STAFFING FOR BEFORE AND AFTER SCHOOL PROGRAMS





## BEFORE AND AFTER SCHOOL CARE PROGRAM STAFFING GUIDELINES

1 Coordinator  
1 Team Leader  
1 Account Specialist  
1 Clerk

1 Site Supervisor per school  
Site Assistant Staffing:  
1:20 - Kindergarten through 5th grade  
1:18 - Pre-k through 5th grade (mixed age group)  
1:15 - Pre k  
\*Kendall-Whittier employees work 12 months

### **Examples:**

#### 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.

- There will be one (1) site supervisor per site and one (1) site assistant for every 20 children. Sites that are licensed as a part-day program or child care center will maintain a 1:18 ratio, when there are 4 year-olds enrolled in the program.
- The site supervisor will work 30 hours per week (6 hours per day to include time for paperwork and planning.)
- Site assistants will work from 1-5 hours per day.

#### Full Day Program

Sites that offer a half-day program for children enrolled in pre-k will operate from 7:00 a.m. - 6:00 p.m. Traditional services will be provided before and after school for children in kindergarten - 5th grade

- There will be one (1) site supervisor per site. One (1) site assistant for every fifteen (15) children for pre-k and one (1) site assistant for every 20 children for the older group. When groups are combined, a 1:18 ratio will be maintained.
- The site supervisor will work 40 hours per week to help cover the hours of operation from 7:00 a.m. - 6:00 p.m.
- Site assistants will work from 2-8 hours per day.

Note: For programs that will be open on days when school is out of session, the staff will work longer hours to ensure that proper ratios are maintained throughout the day.



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# 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/4) + A la Carte Sales/by 2.7 = 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.  
Example: Chicken baskets, pizza slices, candy, chips and beverages.*

The minimum targeted meals per labor hour for the 2011/2012 school year are as follows:

Elementary - 18

Secondary - 14

## CUSTODIAL STAFFING

Custodial Staffing will be calculated according to the formula below.

$$\begin{array}{l}
 1. \text{ Teacher Factor: } \frac{\text{number of teachers}}{8} = \\
 2. \text{ Student Factor: } \frac{\text{number of students}}{225} = \\
 3. \text{ Room Factor: } \frac{\text{number of rooms}}{11} = \\
 4. \text{ Area Factor: } \frac{\text{total area of buildings}}{15,000} =
 \end{array}
 \quad
 \frac{\text{FACTOR TOTAL}}{4} = \text{UNITS}$$

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.

### Unit Equivalencies

Classification	1 Hour	8 Hours
Custodian	.125	1.00
Assistant Head Custodian	.159	1.27
Head Custodian	.175	1.40

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 10<sup>th</sup> 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 gang toilets.
  - 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.

## **SECURITY STAFFING GUIDELINES**

The District's Campus Police Office is responsible for providing and overseeing security throughout the District. The District employs police officers and security officers to meet the needs of the District. The District has contracts with outside private security companies to supplement the security services on an as needed basis. The Police Chief will be responsible for assigning police and security officers to school sites based on needs assessments which include but are not limited to geographic location, student population, demographics, crime rates in the area and administrative input.