



T U L S A

PUBLIC SCHOOLS

STAFFING PLAN 2012-2013

Keith Ballard, Ed.D.
Superintendent

March 15, 2012



TULSA

PUBLIC SCHOOLS

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INSTRUCTIONAL ALLOCATIONS



WEBSTER HIGH SCHOOL

INSTRUCTIONAL ALLOCATION FACTORS

Elementary School Teachers

Grade	Ratio
Pre-K	20/.5
K	22/1
1st	23/1
2nd	23/1
3rd	23/1
4th	24/1
5th	24/1
6th	25/1

Middle School Teachers

Grade	Ratio
6th	25/1
7-8	26/1

Junior High School Teachers

Grade	Ratio
7-8	26/1

High School Teachers

Grade	Ratio
9-12	29/1

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

Note: The ECDC sites do not receive enrichment allocations.

* All elementary sites with 6th grade students will receive a minimum of 2 enrichment allocations.

- 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 5th 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



ROBERTSON ELEMENTARY SCHOOL

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 and MYP program.
- Junior High Schools and Middle Schools are only eligible to receive G/T allocations pending a review of G/T documents by the G/T Advisory Board.
- Schools deemed eligible shall be ranked ordered based upon the total number of G/T students identified each academic year.
- Based on current 2012-2013 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 AVID

.5 instructor will be provided to schools offering AVID 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 under Instruction and Curriculum will be given 10 instructional allocations for itinerant music teachers to distribute throughout the district.

SUPPLEMENTAL ALLOCATIONS

(CONTINUED)

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.

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)

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.

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 instructional 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 H.S.	2 8	Fine Arts Magnet Teacher Artist-In-Residence
Eisenhower	9	Para Teacher
Edison J.H.S.	.5	Chinese Teacher
Edison H.S.	.5	Chinese Teacher
Hale	1 1	Magnet Teacher Artist-In-Residence
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 195-day employee Counselor will be a 195-day employee Teacher conversion = 1 teacher/3 para-teachers (170-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 (193-day employee)
McLain	1 4 1	Additional Principal/Co-Principal Tech Lab Consultant Magnet Teacher
Memorial	1	Engineering Teacher

SITE-SPECIFIC SUPPLEMENTAL ALLOCATIONS
(CONTINUED)

SITE	# of ALLOCATIONS	POSITION DESCRIPTION
Skelly	1 1	Additional Principal (in lieu of 2nd Assistant Principal) Additional Principal's Secretary
Thoreau	2 4	Teacher Conversion = 1 teacher/3 para-teachers (170-day employee, 8hrs/day) Para Professionals will be 8hr employees Foreign Language Immersion Teacher Certified Staff upgraded to Lead Teacher (193-day employee)
Rogers Jr. High	3	Foreign Language/MYP Teacher
Webster	1 3	Agriculture Teacher Magnet Teacher
Zarrow	8.5	Para Teacher



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ADMINISTRATIVE AND CLERICAL ALLOCATIONS



CELIA CLINTON ELEMENTARY SCHOOL

TRADITIONAL ELEMENTARY SCHOOL STAFFING

POSITION	FORMULA	DAYS	
Principal	1 per campus	200 days	
Principal's Secretary	1 per campus	185 days	
Assistant Principal	600-999	1 Assistant Principal	190 days
	1000+	2 Assistant Principals	190 days
Counselor	1-599	1 Counselor	176 days
	600-999	1.5 Counselor	176 days
	1000+	2 Counselors	176 days
Librarian	1 per campus	176 days	
Library TA (6 hrs)	<250	.5 Library TA	170 days
	>250	1 Library TA	170 days
	>1000	2 Library TAs	170 days
Nurse	Nurses staff an allocation pool and rotate between the schools with Health Assistants		176 days
Health Assistant	1-999	1	181 days
	1000+	2	181 days
Clerk	<400	.5	181 days
	400-499	1	181 days
	500-599	1.5	181 days
	600-699	2	181 days
	700-799	2.5	181 days
	800-899	3	181 days
	900-999	3.5	181 days
	1000-1199	4	181 days

SITE-SHARED ALLOCATIONS
(in lieu of traditional staffing guidelines)

SITE	# of ALLOCATIONS	POSITION DESCRIPTION
ECDC- Bunch/ECDC- Reed/ECDC - Porter	1 1	Counselor Librarian
Monroe/Dual Immersion	1 1 1 1 1.5	Counselor Librarian Health Clerk Library TA Enrichment Teacher

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	190 days
Counselor	1-599	1 Counselor	176 days
	600-999	1.5 Counselor	176 days
	1000+	2 Counselors	176 days
Librarian	1 per campus		176 days
Library TA (6 hrs)	<250	.5 Library TA	170 days
	>250	1 Library TA	170 days
	>1000	2 Library TAs	170 days
Nurse	Nurses staff an allocation pool and rotate between the schools with Health Assistants		176 days
Health Assistant	1-999	1	205 days
	1000+	1	205 days
		1	181 days
Clerk	<400	.5	181 days
	400-499	1	181 days
	500-599	1.5	181 days
	600-699	2	181 days
	700-799	2.5	181 days
	800-899	3	181 days
	900-999	3.5	181 days
	1000-1099	4	181 days
	1100-1199	4.5	181 days

**JUNIOR HIGH SCHOOL STAFFING
(7th-8th Campus)**

**MIDDLE SCHOOL STAFFING
(6th-8th Campus)**

POSITION	FORMULA	DAYS
Principal	1 per campus	12 month
Principal's Secretary	1 per campus	12 month
Assistant Principal	1-849 850+	1 Assistant Principal 2 Assistant Principals
		190 days 190 days
Counselor	1-299 300-599 600+	1 Counselor 2 Counselors 3 Counselors
		181 days 181 days 181 days
Librarian	1 per campus	181 days
Library TA (6 hrs)	1 per campus	173 days
Nurse (on campuses w/out full time health assistants)	Nurses staff an allocation pool and rotate between the schools.	
		176 days
Health Assistant (on campuses w/out full time nurses)	1-999 1000+	1 2
		181 days 181 days
TA or Office Clerk (7 hrs)	1 per campus	170 days
Registrar	1 per campus	195 days
Clerk	600-699 700-799 800-899 900-999 1000-1099 1100-1199	1 1.5 2 2.5 3 3.5
		195 days 195 days 195 days 195 days 195 days 195 days

HIGH SCHOOL STAFFING (9th-12th Campus)

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	186 days 186 days 186 days
Librarian	1 per campus		186 days
Library TA (8 hrs)	1 per campus		173 days
Nurse	1 per campus		176 days
TA or Office Clerk (7 hrs)	2 per campus		170 days
Registrar	1 per campus		12 month
Clerk	1 per campus		12 month
Clerk	<1000 1000-1099 1100-1199 1200-1299 1300-1399 1400-1499 1500-1599	2 3 3.5 4 4.5 5 5.5	195 days 195 days 195 days 195 days 195 days 195 days 195 days

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

CAMPUS WIDE ALLOCATIONS

POSITION	FORMULA		DAYS
Principal	1 per campus	(0.5 - JHS, 0.5 - HS)	12 month
Principal's Secretary	1 per campus	(0.5 - JHS, 0.5 - HS)	12 month
Librarian	1-2,000 >2,000	1 2	181 days
Library TA (8 hrs)	1-2,000 >2,000	1 2	173 days
Nurse	1 per campus		176 days
Health Assistant	>2,000	1	181 days
Registrar	1 per campus >2,000	1	12 month 195 days

**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	FORMULA		DAYS
Assistant Principal	1-599 600-849 850+	1 Assistant Principal 2 Assistant Principals 3 Assistant Principals	190 days
Counselor (Jr. High)	1-299 300-599 600+	1 Counselor 2 Counselors 3 Counselors	181 days 181 days 181 days
TA or Office Clerk (7 hrs)	1 per campus		170 days
Clerk	1-599 600-699 700-799 800-899 900-999 1000-1099 1100-1199	1 2 2.5 3 3.5 4 4.5	195 days 195 days 195 days 195 days 195 days 195 days 195 days

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

HIGH SCHOOL (9th-12th)

POSITION	FORMULA		DAYS
Assistant Principal	1-499 500-1399 1400+	1 Assistant Principal 2 Assistant Principals 3 Assistant Principals	200 days
Counselor	1-999 1000-1199 1200+	4 Counselors/Dean 5 Counselors/Dean 6 Counselors/Dean	186 days 186 days 186 days
TA or Office Clerk (7 hrs)	1-499 >500	1 2	170 days
Clerk	1 per campus		12 month
Clerk	1-499 500-999 1000-1099 1100-1199 1200-1299 1300-1399 1400-1499 1500-1599	1 2 3 3.5 4 4.5 5 5.5	195 days 195 days 195 days 195 days 195 days 195 days 195 days 195 days



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STAFFING FOR ALTERNATIVE EDUCATION



TULSA MET MIDDLE SCHOOL

ALTERNATIVE PROGRAMS

- Alternative Education Programs will be staffed with instructional personnel at a ratio of 15/1 based on their enrollment with partial allocations of .5 or more rounded up (this ratio includes staffing for vocational ed and fine arts education).
- Special Education allocations for Alternative Education sites will follow the Special Education guidelines (pg. 25-27).

SITE	ADMINISTRATIVE AND CLERICAL ALLOCATIONS	LENGTH OF CONTRACT
TULSA MET - MIDDLE SCHOOL	.5 Principal .5 Assistant Principal/Learning Director .5 Counselor .5 Librarian .5 Principal's Secretary .5 Health Assistant 1 Teacher Assistant (6 hrs)	12 Month 200 Days 186 Days 183 Days 12 Month 181 Days 170 Days
TRAICE ACADEMY	1 Principal 1 Assistant Principal 1 Counselors 1 Secretary 1 Registrar .5 Librarian 1 Chief Leadership Instructor 3 Leadership Instructors 1 Health Assistant 5 Teacher Assistants (6 hrs)	12 Month 200 Days 186 Days 195 Days 195 Days 183 Days 193 Days 185 Days 181 Days 170 Days
TULSA MET - HIGH SCHOOL	.5 Principal .5 Assistant Principal/Learning Director 1 Counselor .5 Principal's Secretary .5 Librarian .5 Health Assistant 1 Teacher Assistant (6 hrs)	12 Month 200 Days 193 Days 12 Month 183 Days 181 Days 170 Days

ALTERNATIVE PROGRAM
(CONTINUED)

SITE	ADMINISTRATIVE AND CLERICAL ALLOCATIONS	LENGTH OF CONTRACT
CONTINUATION SCHOOL	.5 Principal	12 Month
	.5 Counselor	186 Days
	.33 Health Assistant	181 Days
PROJECT ACCEPT (10:1, Student/Teacher Ratio)	1 Principal	200 Days
	1.5 TA per teacher allocation (6 hrs)	170 Days
	.33 Health Assistant	181 Days
MARGARET HUDSON PROGRAM		

Other sites will be allocated as follows:

SITE	ALLOCATIONS	LENGTH OF CONTRACT
STREET SCHOOL	3 Teachers	176 Days
	1 Sp. Ed. Teacher M/M	176 Days
	.5 Health Assistant	181 Days
TRAICE SATELITE	16 Advisors	186 Days
	3 Teacher Assistants	170 Days
VIRTUAL SCHOOL/TLA	.5 Principal	12 Month
	1 Counselor	12 Month
	1 Principal's Secretary	12 Month
	1 Virtual HS Systems Coordinator	12 Month
	4 Core Teachers	186 Days

SPECIAL FACILITIES PROGRAMS

SITE	ALLOCATIONS	LENGTH OF CONTRACT
CMC @ HILLCREST	.33 Sp. Ed. Teacher M/M	176 Days
JUVENILE DETENTION CENTER	4 Teachers .5 Teacher Vocational 1 Sp. Ed Teachers	176 Days 176 Days 176 Days
LAKESIDE HOME	2 Teachers .5 Sp. Ed Teacher M/M	176 Days 176 Days
DAVID L. MOSS	1 Teacher .5 Teacher Vocational 1 Sp. Ed Teacher M/M	176 Days 176 Days 176 Days
PHOENIX RISING	1 Teacher .5 Sp. Ed. Teacher .33 Health Assistant	176 Days 176 Days 181 Days
SHADOW MOUNTAIN	4 Sp. Ed. Teachers M/M 3 Teachers 1 Para ED 1 Registrar	176 Days 176 Days 170 Days 195 Days
SHADOW MOUNTAIN – RIVERSIDE	4 Sp. Ed. Teachers 1 Para ED	176 Days 170 Days
SHADOW MOUNTAIN HOPE	1 Sp. Ed. Teacher M/M 1 Sp. Ed. Para M/M	176 Days 170 Days
TULSA CENTER FOR ADOLESCENT TREATMENT	3 Teachers 1 Sp. Ed. Teacher M/M	176 Days 176 Days
OSU MEDICAL CENTER	3 Sp. Ed. Teachers M/M 1 Teacher 1 Registrar 1 Para M/M	176 Days 176 Days 195 Days 170 Days
CALM CENTER	.5 Sp. Ed. Teacher M/M	176 Days



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PUBLIC SCHOOLS

STAFFING FOR SPECIAL EDUCATION



CARVER MIDDLE SCHOOL

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.
- 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.

Social Workers

- The District will employ 18 FTE social workers to provide services as needed throughout the district.

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.



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PUBLIC SCHOOLS

STAFFING FOR BEFORE AND AFTER SCHOOL PROGRAMS



LEE ELEMENTARY SCHOOL

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.



T U L S A

PUBLIC SCHOOLS

OPERATIONS STAFFING



NATHAN HALE HIGH SCHOOL

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 2012/2013 school year are as follows:

Elementary - 18

Secondary - 14

CUSTODIAL STAFFING

Custodial Staffing will be calculated according to the formula below:

<p>1. Teacher/Staff Factor: $\frac{\text{number of teachers}}{8} =$</p> <p>2. Student Factor: $\frac{\text{number of students}}{250} =$</p> <p>3. Room Factor: $\frac{\text{number of rooms}}{11} =$</p> <p>4. Area Factor: $\frac{\text{total area of buildings}}{15,000} =$</p>	<p>=</p> <p>=</p> <p>=</p> <p>=</p>	<p><u>FACTOR TOTAL</u></p> <p style="text-align: center;">4</p>	<p>=</p> <p>=</p> <p>=</p> <p>=</p>	<p>UNITS</p>													
					UNIT EQUIVALENCIES*												
					<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>CLASSIFICATION</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>1 HOUR</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>8 HOURS</u></th> </tr> </thead> <tbody> <tr> <td>Custodian</td> <td style="text-align: center;">.125</td> <td style="text-align: center;">1.00</td> </tr> <tr> <td>Assistant Head Custodian</td> <td style="text-align: center;">.159</td> <td style="text-align: center;">1.27</td> </tr> <tr> <td>Head Custodian</td> <td style="text-align: center;">.175</td> <td style="text-align: center;">1.40</td> </tr> </tbody> </table>	<u>CLASSIFICATION</u>	<u>1 HOUR</u>	<u>8 HOURS</u>	Custodian	.125	1.00	Assistant Head Custodian	.159	1.27	Head Custodian	.175	1.40
<u>CLASSIFICATION</u>	<u>1 HOUR</u>	<u>8 HOURS</u>															
Custodian	.125	1.00															
Assistant Head Custodian	.159	1.27															
Head Custodian	.175	1.40															

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.

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.