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PUBLIC SCHOOLS

# STAFFING PLAN 2013-2014

**Keith Ballard, Ed.D.**  
**Superintendent**

**April 22, 2013**



## TABLE OF CONTENTS

<b>INSTRUCTIONAL ALLOCATIONS</b>	<b>2-5</b>			<b>ADMINISTRATIVE AND CLERICAL STAFFING</b>	<b>12-20</b>
				<b>(Continued)</b>	
Instructional Staffing Allocation Factors	3			High School and Middle School/Junior High	
General Instructional Allocation Guidelines				School Staffing (6th-12th or 7th-12th Campuses)	
- Regular Education	4			Campus Wide Allocations	18
Schedule for Determining Instruction				Middle School/Junior High School Allocations	19
Allocations	5			High School Allocations	20
<b>SUPPLEMENTAL ALLOCATIONS</b>	<b>6-10</b>			<b>STAFFING FOR ALTERNATIVE EDUCATION</b>	<b>21-24</b>
Gifted and Talented Allocations	7			Alternative Education	22-23
High School JROTC	7			Special Facilities Programs	24
Middle School AVID	7				
High School AP/IB	7			<b>STAFFING FOR SPECIAL EDUCATION</b>	<b>25-26</b>
Itinerant Music Teachers	7				
English Language Development Staffing	8			<b>STAFFING FOR BEFORE AND</b>	
PE Teacher Assistants	9			<b>AFTER SCHOOL PROGRAMS</b>	<b>27-28</b>
Superintendent’s Discretionary Fund	9				
Site-Specific Supplemental Allocations	10-11			<b>OPERATIONS STAFFING</b>	<b>29-32</b>
<b>ADMINISTRATIVE AND CLERICAL STAFFING</b>	<b>12-20</b>			Child Nutrition Staffing Guidelines	30
Traditional Elementary School Staffing	13			Custodial Staffing Guidelines	31
Site-Shared Allocations	14			Security Staffing Guidelines	32
Continuous Learning Center Staffing	15				
Junior High/Middle School & Academy Staffing	16				
High School Staffing	17				



# INSTRUCTIONAL ALLOCATIONS



## **INSTRUCTIONAL STAFFING ALLOCATION FACTORS**

### **Elementary School Teachers**

<b>Grade</b>	<b>Ratio</b>
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**

<b>Grade</b>	<b>Ratio</b>
6th	25/1
7th-8th	26/1

### **Junior High School Teachers**

<b>Grade</b>	<b>Ratio</b>
7th-8th	26/1

### **High School Teachers**

<b>Grade</b>	<b>Ratio</b>
9th-12th	29/1

## 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 TA's may be added at the discretion of the district and based on available funding.
- 1.0 Pre-K Teacher Assistant is to be assigned to each Pre-K classroom.
- Staffing Allocation Exchange Guidelines:
  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 and approved by the Associate Superintendent.
  4. In situations where a teacher allocation is being exchanged for teacher assistant allocations or vice versa, the exchange rate is 1.0 teacher to 3.0 (6 hr.) teacher assistants.
  5. All exchanges must be accompanied by an "Addition" Staff Allocation Requisition Form and a "Deletion" Staff Allocation Requisition Form.
- Each grade within an elementary site will be allocated separately.
- Guidelines for allocating Enrichment Staff at 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: 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**

- The Office of Accountability distributes surveys to all school sites requesting input regarding the development of the sites' Membership Forecast for the upcoming year.
- Principals and Associate Superintendents review the projected membership and provide feedback to the Office of Accountability.
- The Office of Accountability compiles the forecast taking into consideration program and boundary changes as well as district population changes.
- The Office of Accountability publishes an official forecast for the district's membership for the upcoming school year.
- The district's initial instructional allocations equal the projected student count divided by current allocation factor.
- The final date for determining allocations based on membership, including Special Education, will be on the 5<sup>th</sup> day of school for individual sites. Over-staffed allocations will be reassigned, after staffing determinations are made based on the 5th day count.
- 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://www2.tulsaschools.org/budget/SAR-e2.pdf>.



# SUPPLEMENTAL ALLOCATIONS



## **SUPPLEMENTAL ALLOCATIONS**

### **GIFTED AND TALENTED ALLOCATIONS**

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

- The needs of the Gifted and Talented students at the district's high schools and MS/JHS will be addressed through the AP/IB and MYP programs.
- 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 rank ordered for G/T allocations based upon the total number of G/T students identified each academic year.
- Based on the district's current 2013-2014 enrollment, an allocation of 38 teachers will be designated for the G/T program.

### **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.

### **MIDDLE SCHOOL AVID**

A 0.5 instructor will be provided to any school offering the AVID program.

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

1.0 AP/IB instructor will be allocated for every 5 sections with a minimum of 75 eligible students. Sections of less than 10 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.

### **ITINERANT MUSIC TEACHERS**

The Music Department under Teaching and Learning 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 <sup>st</sup> Grade Spring through 12 <sup>th</sup> 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 <sup>st</sup> 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 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 30.0 instructional FTEs. The allocations are for one year only.

## SITE-SPECIFIC SUPPLEMENTAL ALLOCATIONS

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
Bell Elem	1.0	Assistant Principal to accommodate annexed early childhood facility. When membership is >600, the allocations will follow the Staffing Plan guidelines	190 Days	
Carver MS	0.5 4.0	Chinese TA Fine Arts/MYP Program Teacher	170 Days 176 Days	3 Hrs/Day
Central HS	2.0 8.0	Fine Arts Magnet Teacher Artists-In-Residence	176 Days 176 Days	
Eisenhower Elem	10.0	Para Teacher	170 Days	7 Hrs/Day
Edison JHS	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	
Kendall-Whittier Elem	Extended Contract	Principal's Secretary	12 Months	8 Hrs/Day
Mayo Elem	Extended Contract Extended Contract Extended Contract Special Accom. Special Accom. 3.0	Principal's Secretary will be a 195-day employee Counselor 4.0 Certified Staff upgraded to Lead Teacher Teacher conversion = 1 teacher/3 para teachers Full-day Pre-K program will be district funded Extended-day TA	195 Days 195 Days 193 Days 170 Days 170 Days 170 Days	8 Hrs/Day 8 Hrs/Day 4 Hrs/Day
McLain HS	1.0 4.0 1.0	Assistant Principal (if total site membership is <500) Tech Lab Consultant Magnet Teacher	200 Days 176 Days 176 Days	
Memorial HS	2.0	Engineering Teacher	176 Days	

## SITE-SPECIFIC SUPPLEMENTAL ALLOCATIONS

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
Monroe	Exchange Extended Contract	Teacher Conversion = 1 teacher/3 para teachers Para Professionals	170 Days 170 Days	8 Hrs/Day 8 Hrs/Day
Skelly	1.0 1.0	Additional Principal (in lieu of 2nd Assistant Principal) Additional Principal's Secretary	210 Days 190 Days	8 Hrs/Day
Thoreau	Exchange Extended Contract 2.0 4.0	Teacher Conversion = 1 teacher/3 para teachers Para Professionals Foreign Language Immersion Teacher Certified Staff upgraded to Lead Teacher	170 Days 170 Days 176 Days 193 Days	8 Hrs/Day 8 Hrs/Day
Rogers Jr. High	3.0	Foreign Language/MYP Teacher	176 Days	
Webster	1.0 3.0	Agriculture Teacher Magnet Teacher	176 Days 176 Days	
Zarrow	8.5	Para Teacher	170 Days	7 Hrs/Day

# ADMINISTRATIVE AND CLERICAL ALLOCATIONS



## TRADITIONAL ELEMENTARY SCHOOL STAFFING

POSITION	MEMBERSHIP	ALLOCATIONS	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0	210 days	
Principal's Secretary		1.0	185 days	8 Hrs/day
Assistant Principal	600-999	1.0	190 days	
	1000+	2.0	190 days	
Counselor	1-599	1.0	176 days	
	600-999	1.5	176 days	
	1000+	2.0	176 days	
Librarian		1.0	176 days	
Library TA	<250	0.5	170 days	3 Hrs/day
	>250	1.0	170 days	6 Hrs/day
	>1000	2.0	170 days	6 Hrs/day
Nurse - Nurses staff an allocation pool and rotate between the schools with Health Assistants		0.1	176 days	
Health Assistant	1-999	1.0	181 days	8 Hrs/day
	1000+	2.0	181 days	8 Hrs/day
Clerk	<400	0.5	181 days	4 Hrs/day
	400-499	1.0	181 days	8 Hrs/day
	500-599	1.5	181 days	8 Hrs/day
	600-699	2.0	181 days	8 Hrs/day
	700-799	2.5	181 days	8 Hrs/day
	800-899	3.0	181 days	8 Hrs/day
	900-999	3.5	181 days	8 Hrs/day
	1000-1099	4.0	181 days	8 Hrs/day
	1100-1199	4.5	181 days	8 Hrs/day

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

SITES	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
ECDC- Bunch/ECDC- Reed/ECDC - Porter	1.5	Counselor	176 Days	
	1.5	Librarian	176 Days	
	1.0	Enrichment Teacher	176 Days	
Monroe/Dual Immersion	1.0	Counselor	181 Days	8 Hrs/day 6 Hrs/day
	1.0	Librarian	181 Days	
	1.0	Health Clerk	181 Days	
	1.0	Library TA	173 Days	
	1.5	Enrichment Teacher	176 Days	

## CONTINUOUS LEARNING CENTER STAFFING

POSITION	MEMBERSHIP	ALLOCATIONS	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0	12 month	
Principal's Secretary*		1.0	205 days	8 Hrs/day
Assistant Principal	600-999	1.0	210 days	
	1000+	2.0	210 days	
Counselor	1-599	1.0	176 days	
	600-999	1.5	176 days	
	1000+	2.0	176 days	
Librarian		1.0	176 days	
Library TA	<250	0.5	170 days	3 Hrs/day
	>250	1.0	170 days	6 Hrs/day
	>1000	2.0	170 days	6 Hrs/day
Nurse - Nurses staff an allocation pool and rotate between the schools with Health Assistants		0.1	176 days	
Health Assistant*	1-999	1.0	205 days	8 Hrs/day
	1000+	1.0	205 days	8 Hrs/day
		1.0	181 days	8 Hrs/day
Clerk	<400	0.5	181 days	4 Hrs/day
	400-499	1.0	181 days	8 Hrs/day
	500-599	1.5	181 days	8 Hrs/day
	600-699	2.0	181 days	8 Hrs/day
	700-799	2.5	181 days	8 Hrs/day
	800-899	3.0	181 days	8 Hrs/day
	900-999	3.5	181 days	8 Hrs/day
	1000-1099	4.0	181 days	8 Hrs/day
	1100-1199	4.5	181 days	8 Hrs/day

\* If CLC site does not offer intersession then the Principal's Secretary is on a 185 day contract and Health Assistant is on a 181 day contract.



## 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		1.0	12 month	8 Hrs/day
Assistant Principal	1-849 850+	1.0 2.0	190 days 190 days	
Counselor	1-299 300-599 600+	1.0 2.0 3.0	181 days 181 days 181 days	
Librarian		1.0	181 days	
Library TA		1.0	173 days	6 Hrs/day
Nurse Nurses staff an allocation pool and rotate between the schools.		0.1	176 days	
Health Assistant (on campuses w/out full time nurses)	1-999 1000+	1.0 2.0	181 days 181 days	8 Hrs/day 8 Hrs/day
TA or Office Clerk		1.0	170 days	7 Hrs/day
Registrar		1.0	195 days	8 Hrs/day
Clerk	600-699 700-799 800-899 900-999 1000-1099 1100-1199	1.0 1.5 2.0 2.5 3.0 3.5	195 days 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 8 Hrs/day

Note: Academy staffing pending board approval

**HIGH SCHOOL STAFFING**  
(9th-12th Campus)

POSITION	MEMBERSHIP	ALLOCATION	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0	12 month	
Principal's Secretary		1.0	12 month	8 Hrs/day
Assistant Principal	1-1399 1400+	2.0 3.0	200 days 200 days	
Counselor/Dean	1-999 1000-1199 1200+	4.0 5.0 6.0	186 days 186 days 186 days	
Librarian		1.0	186 days	
Library TA		1.0	173 days	8 Hrs/day
Nurse		1.0	176 days	
TA or Office Clerk		2.0	170 days	7 Hrs/day
Registrar		1.0	12 month	8 Hrs/day
Clerk		1.0	12 month	8 Hrs/day
Clerk	<1000 1000-1099 1100-1199 1200-1299 1300-1399 1400-1499 1500-1599	2.0 3.0 3.5 4.0 4.5 5.0 5.5	195 days 195 days 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 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	MEMBERSHIP	ALLOCATION	LENGTH OF CONTRACT	HOURS/DAY
Principal		1.0 (0.5 - JHS, 0.5 - HS)	12 month	
Principal's Secretary		1.0 (0.5 - JHS, 0.5 - HS)	12 month	8 Hrs/day
Librarian	1-1,999 2,000+	1.0 1.0 1.0	186 days 186 days 181 days	
Library TA	1-1,999 2,000+	1.0 2.0	173 days 173 days	8 Hrs/day
Nurse		1.0 (0.5 - JHS, 0.5 - HS)	176 days	
Health Assistant	2,000+	1.0	181 days	8 Hrs/day
Registrar	2,000+	1.0 1.0	12 month 195 days	8 Hrs/day 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	1-599	1.0	190 days	
	600-849	2.0	190 days	
	850+	3.0	190 days	
Counselor (Jr. High)	1-299	1.0	181 days	
	300-599	2.0	181 days	
	600+	3.0	181 days	
TA or Office Clerk		1.0	170 days	7 Hrs/day
Clerk	1-599	1.0	195 days	8 Hrs/day
	600-699	2.0	195 days	8 Hrs/day
	700-799	2.5	195 days	8 Hrs/day
	800-899	3.0	195 days	8 Hrs/day
	900-999	3.5	195 days	8 Hrs/day
	1000-1099	4.0	195 days	8 Hrs/day
	1100-1199	4.5	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	1-499	1.0	200 days	
	500-1399	2.0	200 days	
	1400+	3.0	200 days	
Counselor	1-999	4.0	186 days	
	1000-1199	5.0	186 days	
	1200+	6.0	186 days	
TA or Office Clerk (7 hrs)	1-499	1.0	170 days	7 Hrs/day
	500+	2.0	170 days	7 Hrs/day
Clerk		1 .0	12 month	8 Hrs/day
Clerk	1-499	1.0	195 days	8 Hrs/day
	500-999	2.0	195 days	8 Hrs/day
	1000-1099	3.0	195 days	8 Hrs/day
	1100-1199	3.5	195 days	8 Hrs/day
	1200-1299	4.5	195 days	8 Hrs/day
	1300-1399	5.0	195 days	8 Hrs/day
	1400-1499	5.5	195 days	8 Hrs/day
	1500-1599	6.0	195 days	8 Hrs/day

# STAFFING FOR ALTERNATIVE EDUCATION



## 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 education and fine arts education).
- Special Education allocations for Alternative Education sites will follow the Special Education guidelines (pg. 25-26).

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
PHOENIX RISING	0.5 0.5	Counselor Health Assistant	186 Days 181 Days	4 Hrs/day
PROJECT ACCEPT (10:1, Student/Teacher Ratio)	1.0 0.5 1.0 0.5 1.5 0.5 0.5	Principal Librarian Enrichment Teacher Clerk TA per Teacher Allocation Health Assistant Library TA	200 Days 183 Days 183 Days 181 Days 170 Days 181 Days 173 Days	4 Hrs/day 6 Hrs/day 4 Hrs/day 3 Hrs/day
MARGARET HUDSON PROGRAM				
TRAICE ACADEMY	1.0 1.0 1.0 1.0 1.0 0.5 2.0* 1.0 3.0 1.0 5.0	Principal Assistant Principal Counselors Secretary Registrar Librarian Supplemental Advisors Chief Leadership Instructor Leadership Instructors Health Assistant Teacher Assistants	12 Month 200 Days 186 Days 195 Days 195 Days 183 Days 183 Days 193 Days 185 Days 181 Days 170 Days	8 Hrs/day 8 Hrs/day 8 Hrs/day 6 Hrs/day

\* 2.0 Supplemental Advisors (TRAICE Academy) and 1.0 TA (Tulsa Met - MS) received in exchange for 1.0 Leadership Instructor (TRAICE Academy), 1.0 Attendance Clerk (TRAICE Academy), 1.0 TA (TRAICE Academy) and 1.0 TRAICE Satellite Teacher (Tulsa Met - MS). Conversion from FY12-13, now incorporated into general staffing plan for TRAICE Academy and Tulsa Met - MS.

## ALTERNATIVE PROGRAMS

(CONTINUED)

SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
TULSA MET - MIDDLE SCHOOL	0.5	Principal	12 Month	
	0.5	Assistant Principal/Learning Director	200 Days	
	0.5	Counselor	186 Days	
	0.5	Librarian	183 Days	
	0.5	Principal's Secretary	12 Month	4 Hrs/day
	0.5	Health Assistant	181 Days	4 Hrs/day
	1.0	Teacher Assistant*	170 Days	6 Hrs/day
TULSA MET - HIGH SCHOOL	0.5	Principal	12 Month	
	0.5	Assistant Principal/Learning Director	200 Days	
	0.5	Counselor	186 Days	
	0.5	Principal's Secretary	12 Month	4 Hrs/day
	0.5	Librarian	183 Days	
	0.5	Health Assistant	181 Days	4 Hrs/day
	1.0	Teacher Assistant	170 Days	6 Hrs/day

Other sites will be allocated as follows:

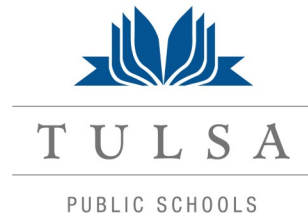
SITE	ALLOCATIONS	POSITION DESCRIPTION	LENGTH OF CONTRACT	HOURS/DAY
STREET SCHOOL	3.0	Teachers	176 Days	
	1.0	SpEd Teacher M/M	176 Days	
	0.5	Health Assistant	181 Days	4 Hrs/day
TRAICE SATELLITE	16.0	Advisors	186 Days	
	5.0	Teacher Assistants	170 Days	7 Hrs/day
TULSA LEARNING ACADEMY	1.0	Principal	12 Month	
	1.0	Counselor	12 Month	
	1.0	Principal's Secretary	12 Month	8 Hrs/day
	1.0	Virtual HS Systems Coordinator	12 Month	
	4.0	Core Secondary Teachers	186 Days	



## 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 and 1.0 (12 Month - 8 Hrs/day) Registrar 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	SpEd Teacher M/M	176 Days	
DAVID L. MOSS	1.0 0.5 1.0	Teacher Teacher Vocational SpEd Teacher M/M	176 Days 176 Days 176 Days	
HILLCREST MEDICAL CENTER - CMC				
HILLCREST MEDICAL CENTER - OSU	1.0 3.0 1.0	Teacher SpEd Teachers M/M SpEd Paraprofessional M/M	176 Days 176 Days 170 Days	6 Hrs/day
JUVENILE DETENTION CENTER	4.0 0.5 1.0	Teachers Teacher Vocational SpEd Teachers	176 Days 176 Days 176 Days	
SHADOW MOUNTAIN - BEHAVIORAL	3.0 4.5 1.0	Teachers SpEd Teachers M/M SpEd Paraprofessional ED	176 Days 176 Days 170 Days	7 Hrs/day
SHADOW MOUNTAIN - HOPE	1.0 1.0	SpEd Teacher M/M SpEd Paraprofessional M/M	176 Days 170 Days	7 Hrs/day
SHADOW MOUNTAIN - RIVERSIDE	4.0 1.0	SpEd Teachers SpEd Paraprofessional ED	176 Days 170 Days	7 Hrs/day
PARKSIDE	3.0 1.5	Teachers SpEd Teacher M/M	176 Days 176 Days	



# 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.
- School Psychologists will be assigned to serve, on average, 3 sites.
- School Psychometrist will be assigned to serve, on average, 3 sites.
- Speech Pathologists serving more than one site will be at capacity with a weighted caseload of 0.90.

CERTIFIED POSITIONS	RATIO (FTE/STUDENTS)	DISTRICT TOTAL	LENGTH OF CONTRACT	HRS/DAY
Social Workers		18.0	190 Days	
Lead School Psychologist		1.0	193 Days	
School Psychologist/Psychometrist		31.0	176 Days	
Lead Speech Pathologist		1.0	193 Days	
Speech Pathologist	1.0:50		176 Days	
Lead Occupational Therapist/Sensory Specialist		1.0	200 Days	
Occupational Therapist	1.0:90		190 Days	
Certified Occupational Therapy Assistant	1.0:100		190 Days	
Physical Therapist	1.0:130		190 Days	
Physical Therapy Assistant	2.0:130		190 Days	

SUPPORT POSITIONS	RATIO (CERT FTE/SUPT FTE)	DISTRICT TOTAL	LENGTH OF CONTRACT	HRS/DAY
MM	<2.0/1.0		170 Days	6 hrs
ED	1.0/2.0		170 Days	7 hrs
MD	1.0/3.0		170 Days	7 hrs
Autism	1.0/3.0		170 Days	7 hrs
HI (Elem)	1.0/1.0		170 Days	7 hrs
HI - Interpreters (Secondary)		15.0	170 Days	7 hrs
Braillists		2.0	170 Days	7 hrs



# 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 6th grade  
1:18 - Pre-k through 6th grade (mixed age group)  
1:15 - Pre k

### 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 - 6th 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.

# 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 2013/2014 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: <math>\frac{\text{number of teachers}}{8} =</math></p> <p>2. Student Factor: <math>\frac{\text{number of students}}{250} =</math></p> <p>3. Room Factor: <math>\frac{\text{number of rooms}}{11} =</math></p> <p>4. Area Factor: <math>\frac{\text{total area of buildings}}{15,000} =</math></p>	<p>=</p> <p>=</p> <p>=</p> <p>=</p>	<p><b>FACTOR TOTAL</b></p> <p style="font-size: small;">4</p>	<p>=</p> <p>=</p> <p>=</p> <p>=</p>	<p>UNITS</p>			
					<b>UNIT EQUIVALENCIES*</b>		
					<b>CLASSIFICATION</b>	<b>1 HOUR</b>	<b>8 HOURS</b>
					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.