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**INTEROFFICE MEMORANDUM**

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**TO:** BOARD MEMBERS  
TIM WYROSDICK, SUPERINTENDENT

**FROM:** DON LEWIS LYNN, JR. *DL*  
ASST. SUPT./HUMAN RESOURCES

**SUBJECT:** STAFFING PLAN REVISIONS

**DATE:** 04/04/2013

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The attached pages from our staffing plan include proposed revisions to align this document with our current projected staffing plans for the 2013-2014 school year. A summary of these changes include:

- Page 2 – We would move to projected FTE instead of projected student membership at high schools to determine instructional units. This will allow us a more accurate number because FTE takes into account part-time students such as dual enrollment.
- Page 3 – Updates Dean section to reflect what we are currently doing. The present section was written in 2008 when we eliminated a few Assistant Principal positions and added some Dean positions.
- Page 3 – Lowered the minimum number for 1.0 Guidance at Elementary to 400 from 500. This allows Bagdad, Jay, and Chumuckla to keep the full unit they currently have.
- Page 4 – We do not assign Teacher Assistants to the Media Center any more.
- Page 5 – Changes the minimum number needed for a Secretary at the lower amount (over the past three years Bagdad and Jay Elementary have fallen below 500) and at the larger amount (GBHS has fallen below 1500).

If you have any questions concerning these revisions, please call me at 983-5030.

## STAFFING PLAN

### ADMINISTRATIVE

1. All administrative positions must be approved by the Superintendent.
2. Each school designated as a school entity shall have a principal. Depending upon enrollment, a school may be assigned a *teaching principal*.
3. Each school may designate assistant principal position(s) based upon the following requirements:

<u>Elem.</u>	<u>Middle</u>
1-649=0	1-649=0
650+=1	650+=1

High School  
Below 999=1  
1000-1500=2  
1500+=3

4. Schools may request that the superintendent designate an assistant principal position based upon program needs, membership, and performance based funds.

### INSTRUCTIONAL ALLOCATION

In elementary and middle Using a school's the projected student membership, will be used to a school will generate instructional units, as follows: In high schools the projected FTE number will be used to generate instructional units.

~~Projected student membership  
Less projected full time equivalent ESE students =  
Net basic membership is divided by a number consistent in each grade level to determine basic instructional units.~~

Personnel from specific grants are considered additional units.

The number used as a divisor to allocate units constitutes a formula and does not necessarily equate to class size. Class size is monitored and units allocated to meet class size amendment requirements.

Elementary Only:

### Physical Education

0-174 = 0.5  
175-399 = 1.0  
400-699 = 2.0  
700-999 = 3.0

Schools with 3 P. E. teachers will have the flexibility to reallocate one P.E. unit and create 1.0 unit in Art and 1.0 unit in Music if the principal decides this would best serve the students' needs. If additional units were to become available, schools above 500 would receive 1.0 unit for Art and 1.0 unit for Music.

Music  
.5 for each school

Art  
.5 for each school

Schools must maintain appropriate personnel in **guidance** and **media**.

### **GUIDANCE**

<u>Elem.</u>	<u>Middle</u>	<u>High*</u>
1-499=.5	1-499=.5	1-499=1.0
500-999=1.0	500+=1.0	500-999=2.0
		1000-1500=3.0
		1500+=4.0

### **MEDIA**

<u>Elem.</u>	<u>Middle</u>	<u>High</u>
1-249=.5	1-249=.5	1-249=.5
250+=1.0	250+=1.0	250+=1.0

Additional personnel may be allocated to meet legislative requirements.

### **DEAN**

~~Elementary: Above 500 students and below 725 students who do not have an assistant principal will be allocated one dean. A school with more than 725 students will be assigned an assistant principal and no dean.~~

~~Middle School: Above 500 students and below 700 students who do not have an assistant principal will be allocated one dean. A school with more than 700 students will be assigned one assistant principal and one dean.~~

~~High School: Above 250 students and below 500 students will be allocated one dean and no assistant principal. Schools with more than 500 students and below 1,000 students will have one assistant principal and no dean. Schools with more than 1,500 students will be allocated two deans.~~

<u>Elem.</u>	<u>Middle</u>	<u>High</u>
1 - 349=0.0	1-499=0.0	1-499=.05
350-649=0.5	500+= 1.0	500-999=1.0
		1000+=2.0

### **INTERVENTION**

Intervention Unit: This allocation will be based on the number of level 1 and level 2 students from the previous school year, divided by 54. Any remainder will be rounded off to the nearest .5 unit.

Example: 60 Level 1 and 2 students =  $60/54 = 1.11 = 1.0$  units; level 1 and 2 students =  $93/54 = 1.72 = 1.5$  units

These intervention units will work with students in grades 3-5 in FCAT remediation.

## **ACADEMIC INTERVENTION SPECIALIST**

In order to meet the goals detailed in each year's Title I grant, each Title I school may be assigned an Academic Intervention Specialist (AIS) funded through the grant. The district could not fund these positions without the Title I grant. Also, in order to allow replication of research based education programs at Non-Title I schools, the district may provide Non-Title I AIS positions for those schools as funding permits.

## **EXCEPTIONAL STUDENT EDUCATION**

Exceptional Student Education staffing allocations are included in the school based projections and are added to the basic instructional allocation calculated as shown in formula. The ESE Department will determine recommendations based upon student membership projections and WFTE. The school based administrator is responsible for ensuring compliance with federal and state regulations, as well as meeting the individual needs of students.

## **TITLE I**

Title I funds, allocated to schools, are determined by district procedures. Expenditure of funds is determined by the School Improvement Plan. All expenditures of funds must be approved by the Director of Federal Programs.

## **PRE-K PROGRAMS**

All Pre-K students (including ESE, Early Intervention and Head Start) will be used as membership numbers to staff the following positions:

1. Assistant Principal
2. Secretary
3. Clerical Data Assistants

The Pre-K enrollment ~~are~~ is not used to staff: basic teacher assistants.

- ~~1. Teacher Assistants on the 1/200 formula~~
- ~~2. Media Assistant~~

## **LOCKLIN TECHNICAL CENTER AND SANTA ROSA ADULT SCHOOL**

Staffing at Locklin Technical Center, Santa Rosa Adult School, and Santa Rosa Community School is based on an identified need and performance rather than the staffing plan. A combination of projected student membership and performance based funds is utilized.

## EDUCATIONAL SUPPORT UNITS

### SECRETARIES

#### 1. Elementary

Elementary school secretaries are earned on the following student membership:

Student membership

1-499399 = 1 internal funds bookkeeper (I, II, or III), 12 months  
500400-999 = 1 secretary (I, II or III), 12 months, 1 internal funds bookkeeper (I, II, or III), 12 months  
1000-14991399 = 2 secretaries (I or II and III), 12 months, 1 internal funds bookkeeper (I, II, or III), 12 months  
15001400-2000 = 3 secretaries (I or II, and III - 12 months, #3 may be a I or II - 11 months), 1 internal funds bookkeeper (I, II, or III), 12 months

In addition to the allocation above, a bookkeeper assistant will be added to Chumuckla, TR. Jackson, and BAC Admin Complex. This additional allocation was made in 2006 a part of the new plan which introduced the position of Internal Funds Bookkeeper.

#### 2. Middle

Middle school secretaries shall be earned on the following student membership:

Student membership

1-499399 = 1 internal funds bookkeeper (I, II, or III), 12 months  
500400-999 = 1 secretary (I, II or III), 12 months, 1 internal funds bookkeeper (I, II, or III), 12 months  
1000-14991399 = 2 secretaries (I or II and III), 12 months, 1 internal funds bookkeeper (I, II, or III), 12 months  
15001400-2000 = 3 secretaries (I or II, and III - 12 months, #3 may be a I or II - 11 months), 1 internal funds bookkeeper (I, II, or III), 12 months

#### 3. High

High school secretaries shall be earned on the following student membership:

Student membership

1-499399 = 1 internal funds bookkeeper (I, II, or III), 12 months  
500400-599 = 1 secretary (I, II or III), 12 months, 1 internal funds bookkeeper (I, II, or III), 12 months  
600-1499-1399 = 2 secretaries (I or II and III), 12 months, 1 internal funds bookkeeper (I, II, or III), 12 months  
15001400-2000 = 3 secretaries (I or II, and III - 12 months, #3 may be a I or II - 11 months), 1 internal funds bookkeeper (I, II, or III), 12 months

An additional secretary will be designated to assist with internal funds bookkeeping and other secretarial responsibilities at appropriate high schools.

All levels: An internal funds bookkeeper position should be filled by a **position title of Internal Funds Bookkeeper I, II, or III.**

***Before being transferred from one title to another, an employee must be on the list of eligibles for interviewing.***

***Example: Secretary III vacant—a Secretary II must be on the Secretary III list of eligibles for interviewing.***