

# Personnel Allocations

2015-2016



Brevard County School District

# Staffing Plan

## The School Board of Brevard County



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The major part of any school district budget is the manpower associated with operating schools. The staffing plan is a guide to provide for an equitable distribution of manpower resources. The staffing plan provides advanced information for planning in relation to staff levels, assignments, program planning, reappointment recommendations, and budget development. Approximately eighty-four percent of the operating budget is spent on salaries and fringe benefits.

Once all the variables have been considered regarding available revenues and the manpower resources have been allocated, it is the responsibility of the principals to use these resources in a manner which will meet the standards of the Southern Association of Colleges and Schools, and accomplish the district objectives identified in the educational plan.

It is important to recognize that every condition cannot be provided for in a staffing plan and that periodic adjustments on an individual school basis must be made. The staffing plan is designed to contain a level of flexibility which will allow for district-level responsiveness to schools having unique problems. The superintendent may make adjustments based upon an evaluation of all allocations and financial resources.

The basis for this allocation process is the projected membership for the 2015-16 school year. In previous years these projections have been accurate and the need for allocation adjustments is minimal. Typically, allocations are adjusted based upon the sixth day membership count during the fall and at the beginning of the second semester, as appropriate; however, enrollment is monitored year round to respond to class size requirements and population changes.

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# Instructional Unit Allocation Factors

<u>Program Category</u>	<u>Allocation Factor</u>	<u>Program Category</u>	<u>Allocation Factor</u>
<b><u>Basic</u></b>		<b><u>Alternative Education-Special Categories</u></b>	
Basic K-3** Millennium	20.00	Abeyance	15.00
Basic Elem. K-3**	20.50	DJJ	15.00
Basic Elem. 4-6	25.04	ETP	15.00
Basic Middle 7-8	24.00		
Basic Jr/Sr 9-12	26.00		
ESOL	22.73		
<b><u>Vocational</u></b>			
Vocational Education	17.32		
<b><u>Exceptional Education</u></b>			
Level 111	13.50**		
Level 112	13.25**		
Level 113	13.50**		
Level 254	7.00**		
Level 255	6.00**		
Preschool Handicapped	9.82#		
Physical/Occupational Therapy	1.20		
Speech/Hear p/t	3.00		
Speech/Hear/Lang	6.00		
Visually Handicapped	1.00		
Hospital/Homebound	1.50		

- Transitional and Developmental Kindergarten will be allocated at a factor of 18.00.
- Additional adjustments will be made if necessary to ensure that schools with 90% or greater free or reduced lunch counts, or D/F Schools meet or exceed the district percentage average of highly effective or effective teacher rating, in accordance with state and federal funding guidelines.
- \*\* Allocation factor includes units that provide other basic programs (*i.e., art, music, physical education, computer instruction.*) Elementary schools will be required to allocate a minimum of .50 teacher unit to the art program and 1.0 teacher unit to the music program.
- # Preschool Handicapped will be allocated at a factor of 8.82.

## PROCEDURES FOR DETERMINING INSTRUCTIONAL ALLOCATIONS

1. Office of Budget & FTE projects membership by school.
2. Principals and area superintendents review and adjust projected membership.
3. Office of Budget & FTE compiles adjusted projections.
4. Projected membership is converted to projected unweighted FTE using the following formulas:
  - a.  $\frac{\text{Actual October FTE (annualized)*}}{\text{Actual October membership}} = \text{FTE conversion factor}$
  - b.  $\text{FTE conversion factor} \times \text{projected membership} = \text{projected FTE total}$
  - c.  $\frac{\text{Actual FTE (by category)}}{\text{Actual FTE total}} = \text{Program Category ratio}$
  - d.  $\text{Program category ratio} \times \text{projected FTE total} = \text{projected FTE (category)}$
5.  $\frac{\text{Projected FTE (category)}}{\text{Allocation factor}} = \text{Instructional unit calculation}$

\* Annualized FTE = October X 2

# Service Units

## ELEMENTARY SCHOOLS

### 1 - 749 Enrollment

- 1 Principal
- 1 Assistant Principal-10\*
- 1 Media Specialist
- 1 Counselor

### 750 - 999 Enrollment

- 1 Principal
- 1 Assistant Principal-10
- 1 Media Specialist
- 1.5 Counselors

### 1000 - 1099 Enrollment

- 1 Principal
- 1 Assistant Principal-10
- 1 Media Specialist
- 2 Counselors

### 1100 - 1319 Enrollment

- 1 Principal
- 1.5 Assistant Principals-10
- 1 Media Specialist
- 2 Counselors

### 1320 + Enrollment

- 1 Principal
- 2 Assistant Principals-10
- 1 Media Specialist
- 2 Counselors

*Note: Additional Elementary School AP 10 Month is allotted for schools over 850.*

### **Note: Summer School**

Elem AP and Elem Specialist  
1 wk at 32 hours per week  
4 days - Curriculum update meeting

## MIDDLE SCHOOLS

### 1 - 1500 Enrollment

- 1 Principal
- 1 Assistant Principal-12
- 1 AP/Dean-10
- 1 Media Specialist
- 1 Guid Professional

### 1501-2500 Enrollment

- 1 Principal
- 1 Assistant Principal-12
- 2 AP/Deans-10
- 1 Media Specialist
- 1 Guid Professional

### 2501-2800 Enrollment

- 1 Principal
- 1 Assistant Principal-12
- 3 AP/Deans-10
- 1 Media Specialist
- 1 Guid Professional

### 2801 + Enrollment

- 1 Principal
- 1 Assistant Principal-12
- 4 AP/Deans-10
- 1 Media Specialist
- 1 Guid Professional

*Note: Flexibility at 2801 Membership to use 4 AP's as follows:*

- 2 Assistant Principals - 12
- 2 Assistant Principals - 10

*Note: Additional Middle School AP/Dean-10 is allocated at 1 for every 950 students and major fraction thereof.*

*Note: Secondary Guidance Counselors are employed for 10 months and are allocated at 1 for each 425 students and major fraction thereof. (see table below) 80 Summer hours are allotted per counselor for Principal discretion.*

## SENIOR HIGH SCHOOLS

### 1 - 1500 Enrollment

- 1 Principal
- 1 Assistant Principal-12
- 1 AP/Dean-10
- 1 Media Specialist
- \* 1 Student Activities Coord.

**Note: at**

### **750 Enrollment add:**

- 1 Assistant Principal-12

### **1501-2500 Enrollment**

- 1 Principal
- 2 Assistant Principals-12
- 2 AP/Deans-10
- 1 Media Specialist
- \* 1 Student Activities Coord.

### **2501-2800 Enrollment**

- 1 Principal
- 2 Assistant Principals-12
- 3 AP/Deans-10
- 1 Media Specialist
- \* 1 Student Activities Coord.

### **2801 + Enrollment**

- 1 Principal
- 2 Assistant Principals-12
- 4 AP/Deans-10
- 1 Media Specialist
- \* 1 Student Activities Coord.

*Note: Additional High School AP/Dean-10 is allocated at 1 for every 1,950 students and major fraction thereof.*

### **Guidance Counselors - Secondary Schools**

1 - 637 = 1	1,488 - 1,912 = 4
638 - 1,062 = 2	1,913 - 2,337 = 5
1,063 - 1,487 = 3	2,338 + = 6

# Clerical Staffing

## ELEMENTARY SCHOOLS

### 1 - 499 Enrollment

1 School Secretary	12 Months
1 Elementary Bookkeeper	12 Months
1 School Office Clerk	11 Months
0 Media Assistant	10 Months
(exception - Cambridge, Mila, @ .5)	

### 500 - 899 Enrollment\*

1 School Secretary	12 Months
1 Elementary Bookkeeper	12 Months
1 School Office Clerk	11 Months
.688 Media Assistant	10 Months

### 900 + Enrollment

1 School Secretary	12 Months
1 Elementary Bookkeeper	12 Months
1 School Office Clerk	11 Months
1 School Office Clerk	10 Months
.688 Media Assistant	10 Months

## MIDDLE SCHOOLS

### 1 - 749 Enrollment

1 School Secretary	12 Months
1 Middle Bookkeeper	12 Months
1 School Office Clerk	11 Months
0 School Office Clerk	10 Months
.688 Media Assistant	10 Months
1 Guid Data Clerk	12 Months

### 750 - 1,249 Enrollment\*

1 School Secretary	12 Months
1 Middle Bookkeeper	12 Months
1 School Office Clerk	11 Months
1 School Office Clerks	10 Months
.688 Media Assistant	10 Months
1 Guid Data Clerk	12 Months

### 1,250 - 1,499 Enrollment

1 School Secretary	12 Months
1 Middle Bookkeeper	12 Months
2 School Office Clerks	11 Months
1 School Office Clerks	10 Months
.688 Media Assistant	10 Months
1 Guid Data Clerk	12 Months

### 1,500 + Enrollment

1 School Secretary	12 Months
1 Middle Bookkeeper	12 Months
2 School Office Clerks	11 Months
2 School Office Clerks	10 Months
.688 Media Assistant	10 Months
1 Guid Data Clerk	12 Months

## HIGH SCHOOLS

### 1 - 749 Enrollment

1 School Secretary	12 Months
1 Senior Bookkeeper	12 Months
1 School Office Clerk	12 Months
1 School Office Clerk	11 Months
1 School Office Clerk	10 Months
.688 Media Assistant	10 Months

### 750 - 1,249 Enrollment

1 School Secretary	12 Months
1 Senior Bookkeeper	12 Months
1 School Office Clerk	12 Months
1 School Office Clerk	11 Months
1 School Office Clerk	10 Months
.688 Media Assistant	10 Months

### 1,250 - 1,499 Enrollment

1 School Secretary	12 Months
1 School Bookkeeper	12 Months
1 Senior Office Clerk	12 Months
1 School Office Clerk	11 Months
1 School Office Clerk	10 Months
1 School Office Clerk	9 Months
.688 Media Assistant	10 Months

### 1,500 - 1,749 Enrollment

1 School Secretary	12 Months
1 Senior Bookkeeper	12 Months
1 School Office Clerk	12 Months
2 School Office Clerk	11 Months
1 School Office Clerk	10 Months
1 School Office Clerk	9 Months
.688 Media Assistant	10 Months

### 1,750 - 1,999 Enrollment\*

1 School Secretary	12 Months
1 Senior Bookkeeper	12 Months
1 School Office Clerk	12 Months
2 School Office Clerk	11 Months
1 School Office Clerk	10 Months
2 School Office Clerks	9 Months
.688 Media Assistant	10 Months

### 2,000 + Enrollment

1 School Secretary	12 Months
1 Senior Bookkeeper	12 Months
1 School Office Clerk	12 Months
2 School Office Clerks	11 Months
1 School Office Clerks	10 Months
2 School Office Clerks	9 Months
.688 Media Assistant	10 Months

Note: One 10m or 12m school office clerk position may be converted to one 10m or 12m school data clerk position.

\*Additional 9 month office clerk, 850 Elementary, 950 Middle and 1950 High School

# Custodial Staffing

Custodial staffing formula:

Calculated by utilizing square footage and an assigned room usage value, divided by 19,000 as an average. A school principal may employ personnel in one-half hour increments from 4 to 8 hours.

## Custodial Staffing

The number of units allocated to schools is shown without any specific mention of classifications. Based upon the allocated units, the principal will establish the composition of the custodial staff to meet the unique requirements of the building plant. Following are the custodial allocations in unit equivalencies:

### Unit Equivalencies

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

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## DISTRICT STAFFING

The level of staffing for divisions is controlled through the budgeting process and is based upon the level of desired services. Allocations may be periodically adjusted by the superintendent, based upon need and financial resources.

## **FOOD SERVICE STAFFING**

Food Service Staffing Plan is based upon meal equivalent which is a calculation that recognizes both the actual number of reimbursed meals and local revenue at the respective schools. The calculated meal equivalent is used to help establish the number of labor hours needed at each cafeteria site. The meal equivalent is a method that allows the district to equate all meals to a standard, the Student Lunch. The calculation illustrated below is provided by the National Food Service Management Institute.

1. Regardless of the size of the basic food program, it appears that a minimum requirement exists. The requirement is established at 23.0 hours for schools with 320 meal equivalents. Any school that has meal equivalent less than 320 may be operated as a satellite site or have a shared cafeteria manger with limited staffing.
2. The number of serving lines used in the cafeteria has to be considered when establishing the required number of labor hours.
3. Schools serving satellite locations present an unusual situation and must be examined on an individual basis. Adjustments are made at the direction of the Superintendent.
4. Elementary schools are staffed with a cafeteria manager. Secondary schools with an average meal equivalent above 500 are staffed with a senior cafeteria manager.

The method used to determine the meal equivalent for each cafeteria is the sum of the formulas presented below.

### **Lunch**

All student reimbursable lunches and adult lunches are counted as one (1) meal equivalent for each lunch served.

### **Breakfast**

The method used to determine breakfast meal equivalents specifies that three (3) breakfasts are the equivalent of two (2) lunches. 3 breakfast meal equals 2 lunch units (divide by 1.5).

### **Other Food Sales**

A la carte, catered meals, special school function revenues are divided by the sum of the free lunch reimbursement rate and the federal commodity value per meal.

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## **Procedures for Determining Food Service Projected Allocations**

Allocations for 2013-2014 will be based upon the average meal equivalents for the four month period ending December 2012, adjusted to reflect enrollment trends.

1.  $\frac{\text{Projected Membership}}{\text{Actual December Membership}} = \text{Ratio}$
2.  $\frac{\text{YTD Meal Equivalents}}{\text{Operating Days}} = \text{Average Meal Equivalents}$
3. Ratio x Average Meal Equivalents = Projected 2014-15 Meal Equivalents
4. Refer to the Staffing Formula for allocated hours
5. Allocated hours = Allocated units



# Food Service Staffing Formula

## MEAL EQUIVALENT CONVERSION TABLES

<b>Elementary Schools &amp; All Satellite Programs</b>		<b>Secondary Schools All Satellite Programs</b>	
<u>Meal Equivalents</u>	<u>Allocated Hours</u>	<u>Meal Equivalents</u>	<u>Allocated Hours</u>
0-200	12	0-269	22
201-269	15	270-334	25
270-320	19	335-399	29
320-375	23	400-500	33
376-426	24	501-550	34
427-477	25	551-600	36
478-528	26	601-700	40
529-579	27	701-800	44
580-620	31	801-865	56
621-720	35	866-930	60
721-820	39	931-995	64
821-920	43	996-1120	68
921-1020	47	1,121-1245	72
1,021-1120	51	1,246-1369	76
1,121 +	55	1,370-1494	80
		1,495-1654	84
		1,655 +	88

### Cafeteria Allocations

Each cafeteria unit is the equivalent of eight hours. The school principal may employ personnel as follows:

<b>Classification</b>	<b>Hours</b>	<b>Unit Equiv.</b>
Cafeteria Worker & Cashier	2.0	.25
	2.5	.31
	3.0	.38
	3.5	.44
	4.0	.50
Baker & Cook	3.0	.38
	3.5	.44
	4.0	.50
	6.0	.75
Manager	7.0	.88
	8.0	1.00

# Building Level Staffing Flexibility

## Fractionalization of Instructional Units

Instructional units are allocated to schools in full unit equivalencies by major program category. Schools have the option to fractionalize a unit as follows:

### Unit and Time Equivalents

**.50 Unit = 4.0 hours** (3 classes)

**.80 Unit = 6.8 hours** (6 hrs, 24 mins)  
(5 classes)

**.60 Unit = 4.8 hours** (4hrs, 48 minutes) (3 or 4 classes)

**1.00 Unit = 8.0 hours** (6 classes)

### Short Term Contracts

Throughout the school year, schools may experience vacancies as a result of requests of leave of absence. To ensure the principal maximum flexibility in selecting a candidate to fill these positions, a short-term contract may be issued for a minimum of twenty paid days. Employment may be any number of days between 20 and 196.

### Vocational Education

In the vocational education area, principals may:

- use vocational allocation to employ only vocational teachers (or)
- employ basic and vocational teachers from allocation when class size and eighty percent (80%) expenditure requirements are met.

### Instructional Assistant Staffing

6.5 hours = 1.00 unit equivalent

### Instructional Unit Conversion

A principal may request an instructional unit be used in a form other than the typical allocation as long as class size requirements are satisfied.

### Differentiated Staffing Plan

Principals may develop a differentiated staffing plan, provided the total cost, including fringe, does not exceed the vacant base salary, plus fringe, for the unit(s) that is (are) being replaced. As a part of an approved differentiated staffing plan, personnel may be employed for less than a full day.

### Health Professionals

All schools will be provided a health support tech. All health professionals will be employed through the Brevard County Health Unit. Health professionals available are registered nurses, licensed practical nurses and health support technicians.

### ROTC Allocations

Schools with single ROTC units have one officer that may be converted to two enlisted personnel - (one enlisted staff member for the first 150 students and one additional enlisted staff member for each additional 100 students enrolled in ROTC.) These units must be accounted for in the school's instructional units. Multiple units will not exceed the above formula. A school will be charged one-half of an instructional unit for each ROTC instructor.

In a multiple unit configuration, each school will be charged one-half of an instructional unit allocation for each ROTC instructor, and a pro-rata share of the one-half of an instructional unit for the officer.

# Special Allocations or Provisions

## 1. Theatre Technical Manager

Manager	1.00 Unit	Merritt Island High
Manager	1.00 Unit	Eau Gallie High
Manager	1.00 Unit	Satellite High
Manager	1.00 Unit	Titusville High
Manager	1.00 Unit	Cocoa Beach High
Manager	1.00 Unit	Bayside High

## 2. Special Schools

Special Schools are defined as those schools serving Physically Handicapped, Hearing Impaired, Visually Impaired, Emotionally Handicapped (severe), Trainable/Profoundly Mentally Handicapped and the PreKindergarten Handicapped.

Adaptive PE	1.00 teacher/1.00 tch ass't.	Creel Elementary
Adaptive PE	1.00 teacher/1.00 tch ass't.	Lockmar Elementary
Adaptive PE	1.00 teacher/1.00 tch ass't.	Mila Elementary
Adaptive PE	1.00 teacher/1.00 tch ass't.	Oak Park Elementary
Adaptive PE	4.00 teachers	Infants/Toddlers Center

## 3. Exceptional Education Instructional Assistants (number varies by school)

Preschool Handicapped	1.00
Hearing Impaired	1.00
EBD	1.00
ID - Supported	1.00
ID - Participatory	1.00
VE-SLD	As Needed

## 4. ESOL Teacher Assistants

An ESOL (English for Speakers of Other Languages) will be allocated to any school where there are 15 or more students that speak the same foreign language.

## 5. Elementary

Art	0.50 Unit	per school
PREP	1.00 Unit	per school
Music	1.00 Unit	Endeavour
PE	1.00 Unit	Endeavour

### Summer Schedule:

Specialist or alternate school representative 1 week at 32.0 hours per week

## 6. Middle

Special Units (Band/Chorus/Art/Keyboard)

Membership	1 - 600	4@ .50	per school
Membership	601 - 800	4@ .75	per school
Membership	801 +	4@ 1.00	per school

## 7. Senior

Advanced Placement	25.40 Units	
Distribution based on AP Enrollment		
Student Activities	1.00 Unit	per school
Campus Monitors	1.00 Unit	varies
(campus totally secured by fencing)		
International Baccalaureate and AICE programs require an annual written plan approved by the area superintendent		

## 8. District Level

There will be special instructional units established and later reassigned to schools based on unique school needs.

Area Superintendent's Discretionary	14.50 Units
Loss of FTE	10.00 Units
Small School Units (Elem below 475 memb)	8.50 Units
Small School Units-Cocoa Beach Jr/Sr High	2.00 Units
Exceptional Ed. Levels Discretionary	10.00 Units
ESE Centralized Units	8.00 Units
Instructional Assistant Ex Ed Reserve	Varies
Prep Units for TK/DK Classes	2.00 Units
ETP/Child Care TAI/TAII	Statute Rules
Elementary Class Size	5.00 Units
Reserve Class Size	41.00 Units
Superintendent Ex Ed Reserve	10.00 Units

When awarded, it should be noted that any special unit allocation is made only for the current school year and must be annually requested and reviewed.

## 9. Technology

Schools currently employing a Teacher Technology Specialist 11 - month working 3.04 hours networking and 4.96 hours teaching in the classroom may continue to do so using .38 district funds and .62 classroom funds until the teacher vacates the position.

All other schools will convert .36 teacher units to fund a 12 month Technology Associate or Technology Technician, supervised by the Educational Technology Department.

Schools with membership greater than 2,000 will receive 1.00 allocations for an additional Technology Technician to assist the Technology Associate.

## 10. Block School

Schools currently using a Block Schedule will be assisted with additional Teaching units from district reserves.

Titusville High School	2.00 Units
Astronaut High School	2.00 Units
Madison Middle School	2.00 Units



**15. Staffing New Secondary School**

Principal	July, one year prior to school opening
Assistant Principal - 12	June 1, prior to school opening
Assistant Principal - 10	July 1, prior to school opening
Guidance Counselor	February 15, prior to school opening
Media Specialist	June 1, prior to school opening
School Secretary	July, one year prior to school opening
Bookkeeper - 12	January, prior to school opening
Head Custodian	May 1, prior to school opening
Custodian (1)	June 15, prior to school opening
School Office Clerk – 12	June 1, prior to school opening
or	
School Data Clerk - 12	
Media Assistant	June 1, prior to school opening
Cafeteria Manager	July 1, plus 2 weeks in May to order equipment

**16. Staffing New Elementary School**

Principal	January, prior to school opening
School Secretary	January, prior to school opening
Bookkeeper - 12	February, prior to school opening
School Office Clerk - 12	July 1, prior to school opening
Media Assistant	June 1, prior to school opening (work June and July this year only)
Cafeteria Manager	July 1, plus 2 weeks in May to order equipment
Head Custodian	June 1, prior to school opening



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Student/Public Equity  
Mr. Robin L. Novelli  
Dir. High School Programs  
2700 Judge Fran Jamieson Way  
Melbourne, FL 32940  
(321) 631-1911, Ext. 310  
Novelli.Robin@Brevardschools.org

Exceptional Education/504 Equity  
Dr. Patricia Fontan  
Dir. Exceptional Student Education  
2700 Judge Fran Jamieson Way  
Melbourne, FL 32940  
(321) 631-1911 Ext. 505  
Fontan.Patricia@Brevardschools.org

Employees or job applicants with inquiries regarding this non-discrimination policy are encouraged to review Board Policy 3362 - Anti-Harassment. Employees or job applicants with questions or wish to file a grievance may contact their school/department administrator or if there is an issue in doing this, you may contact:

Employee/Job Applicant Equity  
Mr. James C. Hickey IV  
Dir. Human Resources & Labor Rel.  
2700 Judge Fran Jamieson Way  
Melbourne, FL 32940  
(321) 631-1911 Ext. 265  
Hickey.Jim@Brevardschools.org

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