

Personnel Allocations

2014-2015



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 2013-2014 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.

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Instructional Unit Allocation Factors

<u>Program Category</u>	<u>Allocation Factor</u>	<u>Program Category</u>	<u>Allocation Factor</u>
Basic		Alternative Education-Special Categories	
Basic K-3** Millennium	20.00	Abeyance	15.00
Basic Elem. K-3**	20.50	DJJ	15.00
Basic Elem. 4-8	25.04	ETP	15.00
Basic Middle 4-8	24.00		
Basic Jr/Sr 9-12	26.00		
ESOL	22.73		
Vocational			
Vocational Education	17.32		
Exceptional Education			
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.
- Schools with 90% or greater free or reduced lunch counts, or D/F Schools shall meet or exceed the district percentage average of highly effective or effective teacher rating.
- ** 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 converted to projected unweighted FTE by 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: 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: Secondary AP/Dean-10 is allocated at 1 for every 800 students and major fraction thereof.

Note: Secondary Schools greater than 1200 and less than 1500 membership earn an optional class Administrative Asst. supplement.

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: Secondary Guidance Counselors are employed for 10 months and are allocated at 1 for each 425 students and major fraction thereof. (see table below)

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 (exception - Cambridge, Mila, @ .5)	10 Months

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

Clerical Staffing

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.

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.

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.

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. $\text{Ratio} \times \text{Average Meal Equivalents} = \text{Projected 2011-2012 Meal Equivalents}$
4. Refer to the Staffing Formula for allocated hours
5. $\text{Allocated hours} = \text{Allocated units}$

Food Service Staffing Formula

MEAL EQUIVALENT CONVERSION TABLES

Elementary Schools & All Satellite Programs	
<u>Meal Equivalents</u>	<u>Allocated Hours</u>
320-420	23
421 - 520	25
521 - 620	31
621 - 720	35
721 - 820	39
821 - 920	43
921 - 1,020	47
1,021-1,120	51
1,121 +	55

Secondary Schools	
<u>Meal Equivalents</u>	<u>Allocated Hours</u>
0 - 500	33
501 - 600	36
601 - 700	40
701 - 800	44
801 - 865	56
866 - 930	60
931 - 995	64
996-1,120	68
1,121 - 1,245	72
1,246 - 1,369	76
1,370 - 1,494	80
1,495 - 1,654	84
1,655 +	88

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.

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.

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

Cafeteria Allocations

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

Classification	Hours	Unit Equiv.
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

Special Allocations or Provisions (continued)

8. District Level

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

Area Superintendent's Discretionary	22.50 Units
Loss of FTE	10.00 Units
Small School Units (Elem below 475 memb)	3.50 Units
Small School Units	5.00 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	0 Units
Prep Units for TK/DK Classes	2.00 Units
ETP/Child Care TAI/TAII	Statute Rules

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 unit to fund a 12 month Technology Associate or Technology Technician, supervised by the Educational Technology Department.

Special Allocations or Provisions (continued)

10. STAFFING PLAN FOR CLASS SIZE AMENDMENT ALLOCATIONS

Elementary

Membership

350 - 650	4.0 Units
651+	5.0 Units

Note: The following elementary schools will be allocated 2.0 units each:

Millennium schools
Meadowlane Intermediate school will be allocated 3.0 units.

Middle

Membership

0 - 800	2.0 Units
801+	1.50 Units

Note: The following schools will be allocated:

Clearlake	4.0 Units
Madison	4.0 Units
Stone	4.0 Units
West Shore	.50 Units
Jr/Sr Highs	1.50 Units (Cocoa Beach, Edgewood, Space Coast)

Senior High

Each Senior High school will be allocated 2.0 units each.

Note: Cocoa High school will be allocated 7.50 units.

Does not include allocation to West Shore or Edgewood Jr/Srs

Special Allocations or Provisions (continued)

11. Summer Programs

Staffing Specialist 4 Area Offices at 1000 hours each

12. Abeyance Centers - 2 sites

Drop Out Prevention Teachers	5.00 Units
Exceptional Education Teachers	2.00 Units
Guidance Counselors	2.00 Units
Drop Out Prevention Reserve	6.75 Units - funded by transferring
School Sec 1.0	.25 tch unit from
School Office Clk - 10m 1.0	each secondary school

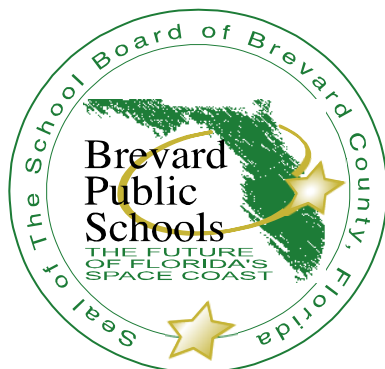
13. Staffing New Secondary School

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	
or	June 1, prior to school opening
School Data Clerk - 12	
Media Assistant	June 1, prior to school opening
Cafeteria Manager	July 1, plus 2 weeks in May to order equipment

14. 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

Notes...



NON-DISCRIMINATION NOTICE

It is the policy of the School Board of Brevard County to offer the opportunity to all **students** to participate in appropriate programs and activities without regard to race, color, gender, religion, national origin, genetic information, disability, marital status, or age, except as otherwise provided by Federal law or by Florida state law. **Students** should review Board Policy 1362 - Anti-Harassment for further clarification.

The School Board of Brevard County is in compliance with the Americans with Disabilities Act of 1990 (ADA), Title IX, Section 504, Florida Education Equity Act, Age Discrimination in Employment Act (ADEA), and the Boy Scouts of America Equal Access Act.

A **student** having a grievance concerning discrimination may contact:

Dr. Brian T. Binggeli
Superintendent
Brevard Public Schools

Ms. Cyndi Van Meter
Associate Superintendent,
Division of Curriculum
and Instruction,
Equity Coordinator

Mr. Robin L. Novelli
Director
Office of High
School Programs

Ms. Pamela Treadwell
Director
ESE Administrative
Support Services
ADA/Section 504 Coordinator

School Board of Brevard County
2700 Judge Fran Jamieson Way
Melbourne, Florida 32940-6601
(321) 633-1000

It is the policy of the School Board of Brevard County not to discriminate against **employees** or **applicants** for employment on the basis of race, color, religion, sex, national origin, participation and membership in professional or political organizations, marital status, age, genetic information, or disability. Sexual harassment is a form of employee misconduct, which undermines the integrity of the employment relationship, and is prohibited. This policy shall apply to recruitment, employment, transfers, compensation, and other terms and conditions of employment. **Employees** or **applicants** should review Board Policy 3362 and/or 4362 - Anti-Harassment for further clarification.

An **employee** or **applicant** having a grievance concerning employment may contact:

Ms. Susan Standley, Director
Office of
Employee Benefits

Mr. James C. Hickey IV, Director
Human Resources Services
and Labor Relations

School Board of Brevard County
2700 Judge Fran Jamieson Way
Melbourne, Florida 32940-6601
(321) 633-1000

All policies and procedures of the School Board of Brevard County as indicated above can be located on the World Wide Web at the following web address: <http://www.neola.com/brevardco-fl/>. This Publication or portions of this publication can be made available to persons with disabilities in a variety of formats, including large print, braille or audiotape. Telephone or written request should include your name, address, and telephone number. Requests should be made to Kim Parker, Exceptional Education Projects, 633-1000, ext. 535, at least two (2) weeks prior to the time you need the publication.

