

SPENCER COUNTY PUBLIC SCHOOLS
Board of Education Agenda Item

Item # _____ Meeting Date 2/22/16

Topic/Title 2016-2017 Tentative Staffing Allocation

Presenter Chuck Adams

Origin

_____ Topic presented for information only (*no board action required*).

X Action requested at this meeting.

_____ Item is on the consent agenda for approval.

_____ Action requested at future meeting, _____ (date).

_____ Board review required by –

_____ State or federal law or regulation

_____ Board of Education policy

_____ Other _____

Previous Review, Discussion or Action

_____ No previous Board review, discussion or action

_____ Previous review or action

Date _____

Action _____

Background/Summary of Information

After struggling with the tentative staffing allocation, multiple conversations with principals, researching financial scenarios, and crunching numbers with Vicki, the following represents my official recommendation for the tentative staffing allocation. The deletion of the TES Assistant Principal and the deletion of the “projected” teacher at SCMS lowers the section 7 supplement from the General Fund from \$548,000 to \$425,000. The allocation can be considered for further reductions or additions prior to May 1st in the event that additional guidance appears from the federal level and/or the conclusion of the General Assembly.

Impact on Resources (REQUIRES FINANCE OFFICER’S INITIALS OF REVIEW)

_____ Finance Officer

Timetable for Further Review or Action

SUPERINTENDENT’S RECOMMENDATION

Recommend approving the 2016-2017 tentative staffing allocation as presented.

Spencer County High School Staffing Allocation 2016-2017	Certified Administrative and Support Staff
Position:	Number of:
Principal	1
Counselor	2
Librarian	1
Assistant Principal	2
Band	1
Total:	7

Projected Enrollment	Certified Instructional Staff
Grade:	2015-2016 Enrollment
9	213*
10	241
11	224
12	211
Total	889

Divide by 25.1 (Cap is 31, justification for flexibility with AP classes)	Total Enrollment=889/25.1 =35.4
	Total Certified Staff =42
2015-2016 Staffing Total=42(+2.5+IASec. 7) includes position added in Sept. 2015	2016-2017 Staffing Total=42(+2.5+IA Sec 7)

Custodial Allocation = 4.5

*Reflects 5% decrease from 8th to 9th grade

Classified Clerical Staff	Number of:
Attendance Secretary	1
Book Keeper	1
Guidance Secretary	1
Office Assistant	1
Admin. Asst.	1
Total:	5

Teacher Assistants	Number of:
Media Center and Technology Lab	2

Section 7 Staff (Outside the Allocation) for 2015-2016

.5 Chorus Director

1 Curriculum Coach

1 College Career Ready Teacher

1 Classified Position for Credit Recovery/ISD

Section 7 Staff (Outside the Allocation) for 2016-2017

.5 Chorus Director

1 Curriculum Coach

1 College Career Ready Teacher

1 Position for Credit Recovery/ISD

Spencer County Middle School Staffing Allocation 2016-2017	Certified Support/Administrative Staff
Position:	Number of:
Principal	1
Counselor	1
Librarian	1
Assistant Principal	1
Band	1
Career and Tech (classified)	1
Total	5 + 1 classified technology instructor

Projected Enrollment	Certified Instructional Staff
6 th grade 214 (29 to 1) 7.4	7
7 th grade 215	
8 th grade 230	
7 th + 8 th 445 (25.1 to 1) 17.7	18
Total 659	25

2015-2016 Staffing Total= 31+2.5	2016-2017 Staffing Total= 30+2.5
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Custodial Allocation – 4

Classified Clerical Staff	Number of
Attendance Secretary	1
Book Keeper	1
Office Assistant	1
Secretary	1
Total	4

Teacher Assistants	Number of
250 students = One IA	3

Section 7 Staff (Outside the Allocation) for 2015-2016

.5 Chorus

1 Curriculum Coach

1 Classified Position for Technology/Intro to Business

Section 7 Staff (Outside the Allocation) for 2016-2017

.5 Chorus

1 Curriculum Coach

1 Classified Position for Technology/Intro to Business

Spencer County Elementary Staffing Allocation 2016-2017	Certified Administrative Staff
Position:	Number of:
Principal	1
Counselor	1
Assistant Principal	1
Total	3

Spencer County Elementary	Support Staff
Position:	Number of:
Art	1
Physical Education	1
Media Specialist	1
Music	1
Total	4

Projected Enrollment	Certified Instructional Staff
*K 132 (24 to 1)	
1 st grade 141	
2 nd grade 108	
3 rd grade 121	
Primary Total 502 (24 to 1) 20.9	21
4 th grade 137 (28 to 1) 4.9	5
5 th grade 158 (29 to 1) 5.5	6
Intermediate Total 295	11

2015-2016 Staffing Total = 39 (+ 1 sec. 7)	2016-2017 Staffing Total = 39 (+1 sec. 7)
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Custodial Allocation – 4 2015-2016 Section 7 Staff 1 Curriculum Coach
2016-2017 Section 7 Staff 1 Curriculum Coach

Classified Clerical Staff	Number of
Attendance Secretary	1
Book Keeper	1
Office Assistant	1
Total	3

Teacher Assistants	Number of
One per 24:1 full time equivalent K class	6
250 Students = One IA (Grades 1-5)	3
Computer lab	1
Media Center	1
Total	11

*Kindergarten projections based on a combination of live birth rates in 2011, percentage of growth increase averaged over the past 4 years, and actual enrollment numbers over the past 4 years compared to projected numbers. SCES is receiving approximately 65% of students entering kindergarten as compared to 35% for TES. 216 (projected) x 0.06% decrease factor = 203 projected kindergarten students for 2016-2017.

Taylorsville Elementary 2016-2017 Staffing Allocation	Certified Administrative Staff
Position:	Number of:
Principal	1
Asst. Principal	
Counselor	1
Total	2

Taylorsville Elementary	Support Staff
Position:	Number of:
Physical Education	1
Librarian	1
Music	1
Art	1
Total	4

Projected Enrollment	Certified Instructional Staff
*K 71 (24 to 1)	
1 st grade 49	
2 nd grade 80	
3 rd grade 76	
Primary Total 276 (24 to 1) 11.5	12
4 th grade 84 (28 to 1) 3.0	3
5 th grade 59 (29 to 1) 2.0	2
Intermediate Total 143	5

2015-2016 Staffing Total = 24 (+2 Curriculum Coach & Math Intervention)	2016-2017 Staffing Total = 23 (+2 Curriculum Coach, Math Intervention)
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Custodial Allocation – 3

Classified Clerical Staff	Number of
Attendance Secretary	1
Book Keeper	1
Office Assistant	1
Total	3

Teacher Assistants	Number of
One per 24:1 full time equivalent K class	3
250 students = One IA (Grades 1-5)	2
Computer lab	1
Total	6

2015-2016 Section 7 1 Curriculum Coach & 1 Math Intervention
2016-2017 Section 7 1 Curriculum Coach & 1 Math Intervention

Hillview Academy Alternative School 2016-2017 Staffing Allocation	Certified Administrative and Support Staff
Position:	Number of:
Principal	.5 General Fund (.5 DPP)
Special Education Teacher	1 General Fund (Unless full-time Sp. Ed)
Core-Content Teacher	1 General Fund
Total	2.5

Projected Enrollment	Ratio 15 to 1
Middle School 14	
High School 29	
Total 43	2.5

2015-2016 Staffing Total = 2.5	2016-2017 Staffing Total = 2.5
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Custodial Allocation - .4

Teacher Assistants	Number of
Instructional Assistant	1 Special Education (SEEK Add-on)
Instructional Assistant	1 Safe Schools
Administrative Assistant	.8 General Fund .2 (IDEA-B)
Total	3

SEC 7 staff allocation

SCHS

	Salary	Benefits	Total
.5 Chorus Director	\$ 19,524.00	\$ 1,037.91	\$ 20,561.91
Curriculum Coach	\$ 42,942.00	\$ 2,173.69	\$ 45,115.69
College Career Ready Teacher	\$ 50,311.00	\$ 2,531.08	\$ 52,842.08
Credit Recovery ISD	\$ 14,301.00	\$ 3,913.66	\$ 18,214.66
	\$ 127,078.00	\$ 9,656.34	\$ 136,734.34

SCMS

.5 Chorus Director	\$ 19,524.00	\$ 1,037.91	\$ 20,561.91
Curriculum Coach	\$ 61,070.00	\$ 3,052.90	\$ 64,122.90
Technology/Business Intro	\$ 25,886.00	\$ 7,010.33	\$ 32,896.33
	\$106,480	\$11,101.14	\$117,581.14

SCES

Curriculum Coach	\$ 57,029.00	\$ 2,856.91	\$ 59,885.91
	\$ 57,029.00	\$ 2,856.91	\$ 59,885.91

TES

Curriculum Coach	\$ 46,573.00	\$ 2,349.79	\$ 48,922.79
Math Intervention	\$ 58,851.00	\$ 2,945.27	\$ 61,796.27
	\$105,424.00	\$5,295.06	\$110,719.06

TOTALS	\$ 396,011.00	\$ 28,909.45	\$ 424,920.45
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