

THIS IS A DECISION PAPER

TO: Members of the Nelson County Board of Education

FROM: Tim Hockensmith, Director of Finance and Budget

CC: Janice O. Lantz, Superintendent

DATE: January 19, 2010

RE: 2010-2011 Staffing Formula

---

ISSUE: Approval of staffing formula for 2010-2011.

RECOMMENDATION: Attached you will find two options for 2010-2011 staffing formulas. One version is unchanged from 2009-2010 which is based on anticipating levying the 4% tax rate. The second version decreases school staff and is based on anticipating levying the compensating tax rate.

RECOMMENDED MOTION: I move that the Nelson County Board of Education approve the staffing formula for fiscal 2010-2011.

## **Nelson County Board of Education**

### Staffing Formula 2010-2011 (unchanged from prior year)

#### **Certified**

Base Teachers: Allocated at state cap levels rounded up to the nearest  $\frac{1}{2}$  position

Additional Teachers: High School receives 15% of base teacher allocation; middle schools and elementary schools with enrollments over 400 receive 12% of the base teacher allocation; elementary schools under 400 receive 12% of the base teacher allocation. Combined Schools (New Haven/Boston), receive 12% of the base teacher allocation depending on enrollment. Additional teachers will be rounded up to the nearest  $\frac{1}{2}$  position.

Principals: All schools receive 1 position (allocated by the board outside the formula).

Asst. Principals High School receives 3 positions; middle schools or combined schools with enrollment over 400 receive 1 position; elementary schools with enrollments under 550 receive 0 positions, over 550 they receive 1 position.

Librarians: High schools receive 2 positions; middle, combined and elementary schools with enrollments over 375 receive 1 position, under 375 receive .5 positions.

Guidance: High schools receive 3 positions; middle, combined and elementary schools receive 1 position.

Misc: When a portion of a position is allocated as a result of this formula, indices are allocated on that same percentage basis. For example a school that is allocated  $\frac{1}{2}$  of an assistant principal would be allocated the index on half the salary. All extended days are allocated for full or part time principals and assistant principals. Students in self contained classrooms, assigned to the Choice program, the Area Technology Center or assigned to permanent placement in the Alternative School are not considered when calculating SBDM staff positions.

## **Nelson County Board of Education**

### Staffing Formula 2010-2011

#### **Classified**

Custodians:	All schools receive 1 position for the first 23,500 square feet and 1 additional position or fraction thereof for each additional 20,000 square feet. Custodians work 8 hours per day 260 days per year. One district wide custodian assigned as necessary by The Executive Director of Support Services.
Secretaries':	Schools with enrollments under 235 receive 1 position, over 235 receive one position for each 235 or fraction thereof. Secretaries work 7.5 hours per day 207 days per year with the exception of two positions at the high school, which work 260 days per year.
Instructional Asst.:	Elementary and combined schools receive 1 position for each 24 children enrolled in Kindergarten. Instructional assistants work 4 hours per day 184 days per year.

## **Nelson County Board of Education**

### Staffing Formula 2010-2011 (reduced due to comp rate)

#### **Certified**

Base Teachers: Allocated at state cap levels rounded up to the nearest  $\frac{1}{2}$  position

Additional Teachers: High School receives 8% of base teacher allocation; middle schools and elementary schools with enrollments over 400 receive 5% of the base teacher allocation; elementary schools under 400 receive 5% of the base teacher allocation. Combined Schools (New Haven/Boston), receive 5% of the base teacher allocation depending on enrollment. Additional teachers will be rounded up to the nearest  $\frac{1}{2}$  position.

Principals: All schools receive 1 position (allocated by the board outside the formula).

Asst. Principals High School receives 3 positions; middle schools or combined schools with enrollment over 400 receive 1 position; elementary schools with enrollments under 550 receive 0 positions, over 550 they receive 1 position.

Librarians: High schools receive 2 positions; middle, combined and elementary schools with enrollments over 375 receive 1 position, under 375 receive .5 positions.

Guidance: High schools receive 3 positions; middle, combined and elementary schools receive 1 position.

Misc: When a portion of a position is allocated as a result of this formula, indices are allocated on that same percentage basis. For example a school that is allocated  $\frac{1}{2}$  of an assistant principal would be allocated the index on half the salary. All extended days are allocated for full or part time principals and assistant principals. Students in self contained classrooms, assigned to the Choice program, the Area Technology Center or assigned to permanent placement in the Alternative School are not considered when calculating SBDM staff positions.

## **Nelson County Board of Education**

### Staffing Formula 2010-2011

#### **Classified**

Custodians:	All schools receive 1 position for the first 23,500 square feet and 1 additional position or fraction thereof for each additional 20,000 square feet. Custodians work 8 hours per day 260 days per year. One district wide custodian assigned as necessary by The Executive Director of Support Services.
Secretaries':	Schools with enrollments under 235 receive 1 position, over 235 receive one position for each 235 or fraction thereof. Secretaries work 7.5 hours per day 207 days per year with the exception of two positions at the high school, which work 260 days per year.
Instructional Asst.:	Elementary and combined schools receive 1 position for each 24 children enrolled in Kindergarten. Instructional assistants work 4 hours per day 184 days per year.



	Current Formula	Comp Rate Formula	Impact
010-BMS	17.0	16.0	-1
011-NHS	20.5	19.5	-1
013-BLES	19.0	18.0	-1
019-HORIZONS	2.0	2.0	0
030-BOS	13.0	12.0	-1
050-CCES	19.0	18.0	-1
070-FHES	30.0	28.5	-2
090-OKHMS	17.0	17.0	0
100-NCHS	56.0	52.5	-4
	193.5	183.5	-10

**Current formula 15% over cap HS 12% others**

**Comp rate formula 8% over cap for HS and 5% others**

These cuts reflect only voluntary board changes and not any potential cuts from the state or any cuts due to revised enrollments estimates 3/1 which are always conservative.