

Projections and HR planning

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Projections and HR Planning #1

- Early conversations with HR
- Establish a timeline
- Allow EXTRA time

Projections and HR Planning #2

- Recommended start time Dec 1
- Round 1 at school level
- Round 2 at district level
- Correct discrepancies
- Round 3 to fix errors
- Repeat as needed
- Round 4 final asks to HR Early February, include small group numbers so they can subtract

Spreadsheet

SCHOOL	PROGRAM	PROJECTE D NUMBER OF STUDENTS	PreK	k	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th
	ELEMENTARY SCHOOLS															
BES	MID	11			1	1	1	3	5							
	MOID	7			1	1	1	1	3							
CES	BSP	18				5	6	4	3							
DPPS	PRE-K	5	5													
	TRANSITION K	8		8												
	AUT	11			5	6										
DPES	AUT	17					9	3	5							
ESES	BSP	1					1									
	MOID	8		3		3	1		1							

Spreadsheet Cont. #1

Student Name LAST, FIRST	Upcoming Grade	Present School	Next School	If OOO put zone and why OOO	Eligibility Area	Minutes	Speech Y/N	Related Services (OT, PT) Y/N which one?	GAA Y/N	SpEd Trans Y/N	Reading SG/CT/ CL/SI	Writing SG/CT/ CL/SI	Math SG/CT/ CL/SI	Science SG/CT/ CL/SI	Social Studies SG/CT/ CL/SI	Additional Segment SG/CT/ CL/SI
Johnny	3	BPS	BES		SDD	900	N	N	N	N	SG	SG	SG			
Susan	3	BPS	BES		SLD	600	N				SG	SG				
Reid	3	BPS	BES		SDD/SI	900	Y				SG	SG	SG			
Zavien	3	BPS	BES		OHI	600	Y				SG	SG				
Dayton	3	BPS	BES		AUT	300	N				SG					
Ameer	3	BPS	BES		OHI	900	N				SG	SG	SG			
Avery	3	BPS	BES		SDD	30	Y	N		N	Consult					
Hutson	3	BPS	BES		SLD	600	N				SG	SG				
Ella	3	BPS	BES		SI	600	Y				SG	SG				

Spreadsheet Cont. #2

SCHOOL	PROGRAM	CURRENT NUMBER OF TEACHERS	PROJECTED NUMBER OF STUDENTS/SEGMENTS	SPECIAL EDUCATION SIGNED REFERRALS	TIER 3 STUDENTS BEHAVIOR OR ACADEMICS	PROJECTED NUMBER OF TEACHERS EARNED	Split Teaching Positions for 19-20	ADDITIONAL TEACHER(S) NEEDED FOR 19-20	Current split teacher	split school
Bonaire Elem	IR	1.5	19/196	2	14	1.12			Duckworth	Lindsey
	MID	2	11			1		Lose 1		
	MOID	2	7			1		Lose 1		
CBW Primary	IR	1	11/90.5	4	16	0.52				
	Pre-K	1	7			1				
	Transition K	2	18			2				
	MID	1	9			1				
	MOID	1	9			1				
	SID/PID	1	5			1				
Centerville Elem	IR	1.5	26/253.5	4	23	1.81		.5 IR	Hulbert	Miller
	BSP	2	21			2				

Formulas for determinations

- Elementary 175
- Middle 140
- High School 210

Evidence

<i>FTE 9 year comparison</i>									
	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Total Special Ed Students (March FTE count)	2928	2997	3048	3098	3213	3285	3474	3590	3834
Total Segments/FTEs by Funding Level:									
Level 1 - FTEs	40	42	72	95	97	109	120	147	177
Level 2 - FTEs	149	146	147	158	155	168	198	245	252
Level 3 - FTEs	760	780	799	792	847	833	869	919	1024
Level 4 - FTEs	171	156	209	239	239	243	273	276	303
Level 5 - FTEs	28	53	62	54	54	61	88	97	135
Total FTEs earned	1148	1177	1289	1338	1392	1414	1548	1684	1891