Business Plan: C.3 Personnel

Staffing Plan

Administration Years 1, 2, 3

The administration for the Model Community Learning Center (MCLC) will include: Academic Leader and the Community StrengthBuilding Leader. The Academic Leader will be directly responsible to the Governing Board for the program of instruction and the Community StrengthBuilding Leader carries the responsibility of the operations of the charter school. These two professionals will work as a team in the growth and development of the MCLC as well as the daily operations of the school and the MCLC. In addition to these two administrators, there will be two lead teachers who will provide curriculum and instructional leadership in the CORE areas of Language Arts/English and Mathematics/Science. These teachers will be hired to begin development of the curriculum management plan prior to the start of the remaining faculty. These professionals have yet to be identified. The following is a succinct listing of these oversight responsibilities as they relate to instruction and operational services:

Academic Leader

- Curriculum Development and Oversight
- Special Education
- English Language Development Programs (with the Language Arts Team Lead)
- Assessments and Academic Data Collection
- AIMS and Stanford 10 Mandated Testing
- Student Accountability Information System (SAIS)
- Staff Training and Development
- Instructional Contracted Services

Community StrengthBuilding Leader:

- StrengthBuilding Training, Coaching and Development (with Academic Leader and other resources as training needs dictate)
- Financial Management
- Business – related Contracted Services
- Human Resources

- Grants Management
- Attend the ACSA Business Conference May 2013

The Language Arts/ English/Humanities Team Lead:

- English/Humanities Program Development (with Academic Leader)
- AZELLA Mandated Testing
- Development of Curriculum and Instruction Handbook
- Coordinate the development of Curriculum Maps and Benchmark Assessments in Language Arts/Humanities
- Serve as Peer Evaluator

The Mathematics/Science/Technology Team Lead:

- Mathematics/Science/Technology Program Development (with Academic Leader)
- Development of Curriculum and Instruction Handbook
- Coordinate the development of Curriculum Maps and Benchmark Assessments in Mathematics/Science and Technology
- Serve as Peer Evaluator

Year 1

Instructional and Related Services Staff

Based upon an initial enrollment of 200 students spanning grades 6 -9, the plan is to hire eight regular education instructional personnel and one special education instructional personnel. All instructional personnel will meet the requirements of Highly Qualified in their respective areas of instruction as aligned with the No Child Left Behind Highly Qualified requirements. It is expected that the educators hired to fill these positions will be of the highest caliber of instructors. The teacher to student ratio will be 1:25 with 50 students in each grade, 6 – 9. The teachers will be responsible for their subject area and work both in a specific grade level, i.e. 6th, 7th, 8th, or 9th and with a combined grade groupings, i.e. grades 6-7 and 8-9.

The special education instructional personnel will have cross categorical certification. (S)he will work with colleagues on the integration of instruction and services within a regular program and provide resources and support as needed. This instructor will be responsible for all IEP's and will work directly with the contracted school psychologist and will provide case management for all special needs students.

With the caliber and experience of the instructional staff that will be hired, it will be a requirement that they understand differentiated instruction for special education students and either Sheltered Instruction Observation Protocol (SIOP) or Sheltered English Instruction (SEI). As part of Professional Development, there will be continued training for full integration for students with special needs and ELL. This training will include other topics such as StrengthBuilding, Multiple Intelligences, and Emotional Intelligence.

ELL students will be identified upon enrollment in order to adequately complete an Individual Language Plan (ILP). These students will be fully integrated into the regular course of study with all teachers implementing the SIOP or SEI as supervised by the Language Arts Team Lead. All special education and ELL Services will be provided in-house.

Non-instructional staff

The contracted licensed school psychologist will conduct psycho-educational evaluations as necessary. This person will be a trained professional with a Ph.D. who has been licensed in the state of Arizona. (S)he will come with experience with the target population attending the MCLC. Contracted related services such as speech-language therapy, physical therapy and/or occupational therapy and interpreter for the hearing impaired will be provided in-house as needed by licensed and certified therapist(s). It is expected that all of these professionals will be compensated at current market rates

There will be one full-time Office Manager/Registrar staff who will be responsible for all the duties of the registrar's office as well as SAIS. (S)he will be responsible for the organizing and coordinating office operations and procedures, ensuring the organizational effectiveness and efficiency of the MCLC office. (S)he will also be responsible for the day-to-day supervision of the .5 FTE front office clerical staff person and the contracted custodian.

This half-time front office clerical worker will be responsible for answering phones, filing, responding to day-to-day clerical needs of the administrators.

The Custodian staff member will be responsible for the overall cleaning and maintenance of the facilities, inside and out.

Working in partnership with Arizona State University School of Social Work there will be a team of MSW/BSW students completing their field placement assignments at the MCLC. These students will work 16 hours per week each at the MCLC. It is anticipated that there will be a minimum of 3 students for a minimum of 48 hours per week. The Community StrengthBuilding Leader will provide supervision for these students. The field placements are a full-academic year long. The MSW interns will provide counseling and outreach services to children and potentially families as needed. The BSW intern(s) will be primarily responsible for case management services.

Year 2

Instructional and Related Services Staff

With the addition of two tenth grade classes, 25 students each (a total of 50 additional students with a student to teacher ratio of 25:1 and a total school enrollment of 250), two additional regular education instructional personnel will be hired prior to the close of the 2013-2014 school year. The total regular education instructional staff will be ten.

Non-instructional staff

A college preparatory counselor will be among the related services staff. The school counselor will be certified/licensed in school counseling with unique qualifications and skills to address the academic and career development needs of all students. Professional school counselors are advocates, leaders, collaborators and consultants who create opportunities for equity in access and success in educational opportunities by connecting their programs to the mission of schools and subscribing to the tenets of professional responsibility. (American School Counselor Association)

A half-time Family Mentoring Program Coordinator will also be hired for the second year. This person will work directly with the Community StrengthBuilding Leader continuing to develop the Family Mentoring Program and working to engage parents and families. Based upon the skill and expertise that is required for this position, a survey of current market rates for either a certified social worker or a certified teacher with experience with families, the full time salary will be commiserate with the average salary rates for teachers ie., $45,000 annually.

Year 3

Instructional and Related Services Staff

With the addition of two eleventh grade classes, 25 students each (a total of 50 additional students with a student to teacher ratio- 25:1 and a total school enrollment of 300), two additional regular education instructional personnel will be hired prior to the close of the 2014-2015 school year. The total regular education instructional staff will be twelve.

Recruiting, Hiring and Training

Year 1

The recruiting process has already begun informally for the MCLC. There is one Highly Qualified Master teachers who have verbalized a desire to work with the MCLC in the position of the Mathematics/Science Team Lead. This teacher is known to both the Academic Leader and the Community StrengthBuilding Leader. He will be interviewed and considered for this position.

The identified Academic Leader and Community StrengthBuilding Leader have both been working in the Tucson educational community for more than 20 years. Both of these

professionals are respected in the community and are familiar with many Highly Qualified, experienced and talented educators. Currently, the recruiting plan involves these two professionals hand-picking the educators with whom they are experienced and who fit the design for the team of educators at the MCLC. They know these educators to be StrengthBuilding, innovative, creative and hold all the appropriate credentials to be designated as Highly Qualified under the No Child Left Behind requirements. Through the scheduled, formal MCLC presentations that have occurred previously and those scheduled to begin again in the Fall of 2013 and through one-on-one meetings, these two administrators have and will continue to share the educational philosophy and other components of the MCLC prospective educators they have selected to recruit. Currently, there are approximately five additional professionals who are interested in pursuing a position with our instructional staff. Once the charter contract is signed, these interested applicants will be interviewed and decisions will be made regarding hiring.

Again, once the charter contract has been signed, a formal recruiting process will begin. SBP will advertise in appropriate educational journals/newsletters and through online employment websites. Resumes will be solicited and then reviewed by the Academic Leader and the Community StrengthBuilding Leader. Interviews will be scheduled with prospective candidates. Those candidates who pass this initial screening process will be invited to attend a StrengthBuilding Training session and will be paid an incentive for participation. As one of the core elements of the educational philosophy, it is paramount that staff is StrengthBuilding in their mindset and approach to the educational process, students, families and colleagues. The StrengthBuilding Training sessions will incorporate components of project based learning, team work and community school concepts. Participating in one or more StrengthBuilding sessions will assist in determining the degree that this mindset is truly part of the candidate's approach to their role as an educator. A formal set of StrengthBuilding criteria will be used to standardize the evaluation of the candidates.

While candidates are participating in StrengthBuilding training, their references will be checked. Those candidates who rate high on the StrengthBuilding criteria and their reference checks will be part of the pool of candidates from which the remaining members of the instructional staff will be hired. Staff will be hired based upon the subjects and grade levels in which they are Highly Qualified and the positions that are available.

Once the decision is made to offer employment and the offer is accepted, all the procedures regarding hiring will be followed. These include: obtaining copies of fingerprint clearance cards, Immigration and Naturalization Verification forms, W-4's, etc and a personnel file will be initiated for each new employee.

Year 2 & 3

As the student population grows each year, additional staff will be recruited through all the methods described above. Through the professional leaning community that is created and nurtured in year one, a team of staff will be created who will interview and recommend new staff for the MCLC. Once potential staff is chosen, they will participate in StrengthBuilding Training just as their counterparts did prior to the opening of the MCLC as a formalized interviewing/screening/hiring process is developed by the professional learning community of the school. Other partners such as parents, students and board members will be invited to participate in the overall screening/hiring process.

Orientation and training

The orientation and training of new staff will have begun with the StrengthBuilding Training sessions that candidates participated in during the hiring process. Orientation and training will be facilitated in a group format. Using Project Based Learning (PBL) as a guide, the orientation and training will be designed to share this information in a creative, interactive format that role-models PBL. This is the strategy for all training and orientation unless otherwise indicated.

Orientation will include the following topics:

- Mission and Vision of the MCLC
- Overview of the MCLC, including the organizational structure
- Policies and Procedures
- Introduction to the Governing Board
- Introduction to the Design Team, its purpose and operations
- Discussion regarding Target Population

In-service training will include the following topics:

- Continued StrengthBuilding Training and Coaching
- Continued training for full integration for students with special needs and ELL
- Multiple Intelligences
- Emotional Intelligence
- Canvassing for recruitment of students and families to the MCLC
- Project Based Learning: online Project Based Learning course through the Buck Institute
- Achieve 3000 and Lexile approach to determining reading progress, training strategy implemented by corporation
- Design teams will complete an action training during which they will develop the common expectations for evaluation and grading across the school
- Math Power Curriculum and Approach
- Attendance at conferences at High Tech High and ICLE for groups of staff who will return to MCLC and share information with the team.

Timeline for recruiting, hiring, orientation and training:

Informal recruiting	**Formal recruiting & hiring**	**Informal series of workshops**	**Hiring lead teachers as consultants**	**Target final hire date**	**Orientation and Training In-service**
Fall 2012 to January 2013	February2013 to April 2013	May & June 2013	March thru June 2013	June 2013	July 29 – August 2 2013

Compensation Plan

The Academic Leader and the Community StrengthBuilding Leader have agreed to forego compensation during the start-up budget period and accept decreased compensation upon the opening of the school. The Academic Leader will be a full-time employee with a beginning salary rate of $45,500. The Community StrengthBuilding Leader will be a.75 FTE employee at the same annual salary ($33,750 at ¾ time). The Academic Leader and Community StrengthBuilding Leader will receive a $4,500 annual increase the second year ($3,375 at ¾ time) and a jump to a $60,000 annual salary in year 3 ($45,000 at ¾ time).

Market analysis for highly qualified instruction staff and the quality of the initial team indicates that an average salary for instructional staff should be $45,000 per year. The MCLC will start instructional staff within a range with an average of $45,000 depending upon experience. All staff will receive merit increases of $2,000 per year.

Market survey inquiries suggest the following salaries:

- $45,000 for an office manager/registrar
- $47,000 for a counselor
- based upon ESI rates: $24,000 for custodian
- $10 per hour for a part-time clerical worker

Staff will receive benefits: Arizona State Retirement Plan; Workman's Comp; a cafeteria plan for health benefits for up to 10% of salary. A Paid Time Off (PTO) plan will be developed with the design team that will include paid holidays, vacation and personal leave days, sick time.