

Mercer County Schools Preliminary SBDM Allocations 2022-23

up for board approval on February 17, 2022

| MERCER CO ELEMENTARY | Grades K,1,2 | Proj ADM 2022-23 | Act ADM for 2022-23 | Cap Size | Allocation | Current Staffing | Allocation vs. Current Staffing |
|--|------------------------------------|-------------------------|----------------------------|-----------------|-------------------|-------------------------|--|
| Cap Size Staffing | | | | | | | |
| | Primary K | 205.00 | | 24 | 8.542 | | |
| | Primary 1 | 202.00 | | 24 | 8.417 | | |
| | Primary 2 | 192.00 | | 24 | 8.000 | | |
| | | | | | | | |
| | TOTAL | 599.00 | - | | 24.958 | | |
| Supplemental Allocation(to include Media Sp) | | | | | | | |
| | K-4 is 1 for 98 stu | | | | 6.112 | | |
| | Principal | | | | 1.000 | | |
| TOTAL CERTIFIED | | | | | 32 | 31.11 | 0.96 |
| Classified Allocation | | | | | | | |
| Custodial | 1 for 20,000 sq ft | | 100888 | | 5 | 5 | 0 |
| Kindergarten IA's | 1 fte for 24 students | | | | 9 | 8 | 1 |
| | | | | | | | |
| Management Support | (.076XCS)+(.001XSE) | | | | 3 | 3 | 0 |
| | cs = Certified staff | | | | | | |
| | se = Student Enrollment | | | | | | |
| | | | | | | | |
| TOTAL CLASSIFIED | | | | | 17 | 16 | 1 |
| | Current ADA as of 2/10/2022 | Per Pupil | | | | | |
| Section 6 Allocation | 548.05 | \$139.33 | \$76,360 | | | | |
| | | | | | | | |
| Section 7 Restricted Funds: | | | | | | | |
| Custodial Supplies | 548.05 | \$16.00 | \$8,769 | | | | |
| Student School Supplies | 548.05 | \$35.00 | \$19,182 | | | | |
| | | | | | | | |
| | | | | | | 2021-22 Funding | Difference |
| TOTAL SBDM Allocation | | | \$104,310 | | | \$103,042 | \$1,268 |

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| MERCER INTERMEDIATE | Grades 3-5 | Proj ADM 2022-23 | Act ADM for 2022-23 | Cap Size | Allocation | Current Staffing | Allocation vs. Current Staffing |
|------------------------------------|------------------------------------|-------------------------|----------------------------|-----------------|-------------------|-------------------------|--|
| Cap Size Staffing | 3rd | 187 | | 24 | 7.79 | | |
| | 4th | 187 | | 28 | 6.68 | | |
| | 5th | 197 | | 29 | 6.79 | | |
| | TOTAL | 571 | - | | 21.26 | | |
| Supplemental Allocation | Gr 3 Mmbshp/98 | | | | 1.91 | | |
| | Gr 4 Mmbshp/98 | | | | 1.91 | | |
| | Gr 5 Mmbshp/66 | | | | 2.98 | | |
| | Principal | | | | 1.00 | | |
| TOTAL CERTIFIED | | | | | 29 | 30 | -1 |
| Classified Allocation | | | | | | | |
| Custodial | 1 for 20,000 sq ft | | 78200 | | 4 | 3 | 1 |
| Management Support | (.076XCS)+(.001XSE) | | | | 2.8 | | |
| | cs = Certified staff | | | | 3 | 4 | -1 |
| | se = Student Enrollment | | | | | | |
| | | | | | | | |
| | | | | | | | |
| TOTAL CLASSIFIED | | | | | 7 | 7 | 0 |
| | Current ADA as of 2/10/2022 | Per Pupil | | | | | |
| Section 6 Allocation | 544.22 | \$139.33 | \$75,826 | | | | |
| Section 7 Restricted Funds: | | | | | | | |
| Custodial Supplies | 544.22 | \$16.00 | \$8,708 | | | | |
| Student School Supplies | 544.22 | \$35.00 | \$19,048 | | | | |
| | | | | | | 2021-22 Funding | Difference |
| TOTAL SBDM Allocation | | | \$103,581 | | | \$113,653 | (\$10,072) |

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| KING MIDDLE SCHOOL | Grades 6-8 | Proj ADM 2022-23 | Act ADM for 2022-23 | Cap Size | Allocation | Current Staffing | Allocation vs. Current Staffing |
|------------------------------------|------------------------------------|-------------------------|----------------------------|-----------------|-------------------|-------------------------|--|
| Cap Size Staffing | Grade 6 | 198 | | 29 | 6.83 | | |
| | Grade 7 | 207 | | 31 | 6.68 | | |
| | Grade 8 | 221 | | 31 | 7.13 | | |
| | TOTAL | 626 | - | | 20.63 | | |
| Supplemental Allocation | Gr 6 Mmbshp/66 | | | | 3.00 | | |
| | Gr 7-8 Mmbshp/51 | | | | 8.39 | | |
| | Principal | | | | 1.00 | | |
| TOTAL CERTIFIED | | | | | 33 | 34 | -1 |
| Classified Allocation | | | | | | | |
| Custodial | 1 for 20,000 sq ft | | 88868 | | 4.44 | | |
| | | | | | 4.5 | 4 | 0.5 |
| Management Support | (.076XCS)+(.001XSE) | | | | 3.14 | | |
| | cs = Certified staff | | | | 3.5 | 4 | -0.5 |
| | se = Student Enrollment | | | | | | |
| TOTAL CLASSIFIED | | | | | 8.00 | 8 | 0 |
| | Current ADA as of 2/10/2022 | Per Pupil | | | | | |
| Section 6 Allocation | 581.99 | 139.33 | \$81,088.67 | | | | |
| | | | | | | | |
| Section 7 Restricted Funds: | | | | | | | |
| Custodial Supplies | 581.99 | 16.00 | \$9,311.84 | | | | |
| Student School Supplies | 581.99 | 35.00 | \$20,369.65 | | | | |
| | | | | | | 2021-22 Funding | Difference |
| TOTAL SBDM Allocation | | | \$110,770 | | | \$130,528 | (\$19,758) |

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| MERCER HIGH SCHOOL | Grades 9-12 | Proj ADM 2021-22 | Act ADM for 2021-22 | Cap Size | Allocation | Current Staffing | Allocation vs. Current Staffing |
|------------------------------------|------------------------------------|-------------------------|----------------------------|-----------------|-------------------|-------------------------|--|
| Cap Size Staffing | Grade 9 | 226 | | 31 | 7.29 | | |
| | Grade 10 | 231 | | 31 | 7.45 | | |
| | Grade 11 | 183 | | 31 | 5.90 | | |
| | Grade 12 | 183 | | 31 | 5.90 | | |
| | TOTAL | 823 | - | | 26.55 | | |
| Supplemental Allocation | Gr 9-12 Mmbshp/51 | | | | 16.14 | | |
| | Principal | | | | 1.00 | | |
| TOTAL CERTIFIED | | | | | 44 | 45 | -1 |
| Classified Allocation | | | | | | | |
| Custodial | 1 for 20,000 sq ft | | 121850 | | 6.09 | | |
| | | | | | 6.5 | 6 | 0.5 |
| Management Support | (.076XCS)+(.001XSE) | | | | 4.14 | | |
| | cs = Certified staff | | | | 4.0 | 4 | 0 |
| | se = Student Enrollment | | | | | | |
| TOTAL CLASSIFIED | | | | | 10.50 | | |
| | Current ADA as of 2/10/2022 | Per Pupil | | | | | |
| Section 6 Allocation | 690.84 | 139.33 | \$96,254.74 | | | | |
| | | | | | | | |
| Section 7 Restricted Funds: | | | | | | | |
| Custodial Supplies | 690.84 | 16.00 | \$11,053.44 | | | | |
| Student School Supplies | 690.84 | 35.00 | \$24,179.40 | | | | |
| | | | | | | | |
| | | | | | | 2021-22 Funding | Difference |
| TOTAL SBDM Allocation | | | \$131,488 | | | \$153,487 | (\$21,999) |

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| MERCER CENTRAL | | | | | | | |
|------------------------------------|-----------------------------|-----------|----------------|--|--|-----------------------------------|---------------------------------------|
| | Current ADA as of 2/10/2022 | Per Pupil | | | | | |
| Section 6 Allocation Equivalent | 28.42 | 139.33 | \$3,959.76 | | | | |
| | | | | | | | |
| Section 7 Restricted Funds: | | | | | | | |
| Custodial Supplies | 28.42 | 16.00 | \$454.72 | | | | |
| Student School Supplies | 28.42 | 35.00 | \$994.70 | | | | |
| | | | | | | | |
| | | | | | | | |
| TOTAL Allocation | | | \$5,409 | | | 2021-22 Funding \$8,258 | Difference (\$2,849) |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| MERCER DAY TREATMENT | | | | | | | |
| | Current ADA as of 2/10/2022 | Per Pupil | | | | | |
| Section 6 Allocation Equivalent | 10.56 | 139.33 | \$1,471.32 | | | | |
| | | | | | | | |
| Section 7 Restricted Funds: | | | | | | | |
| Custodial Supplies | 10.56 | 16.00 | \$168.96 | | | | |
| Student School Supplies | 10.56 | 35.00 | \$369.60 | | | | |
| | | | | | | | |
| | | | | | | | |
| TOTAL Allocation | | | \$2,010 | | | 2021-22 Funding \$2,707 | Difference (\$697) |
| | | | | | | | |

SBDM Allocation Summary - Final 2021-22 vs. Preliminary 2022-23

| | Month | ADM Total | ADA Total | Teacher Allocation | Custodial Allocation | Kindergarten IA's | Mgt. Support | Funding |
|------|----------------|-----------|-----------|--------------------|----------------------|-------------------|--------------|------------|
| MCES | September 2021 | 578.42 | 550.85 | 31.00 | 5.00 | 8.00 | 3.00 | \$103,042 |
| MCES | February 2022 | 599.00 | 548.05 | 32.00 | 5.00 | 9.00 | 3.00 | \$104,310 |
| | | 20.58 | (2.80) | 1.00 | 0.00 | 1.00 | 0.00 | \$1,268 |
| | | | | | | | | |
| MCIS | September 2021 | 586.24 | 551.97 | 30.00 | 4.00 | 0.00 | 3.00 | \$113,653 |
| MCIS | February 2022 | 571.00 | 544.22 | 29.00 | 4.00 | 0.00 | 3.00 | \$103,581 |
| | | (15.24) | (7.75) | (1.00) | 0.00 | 0.00 | 0.00 | (\$10,072) |
| | | | | | | | | |
| KMS | September 2021 | 653.60 | 590.94 | 34.00 | 4.50 | 0.00 | 3.50 | \$130,528 |
| KMS | February 2022 | 626.00 | 581.99 | 33.00 | 4.50 | 0.00 | 3.50 | \$110,770 |
| | | (27.60) | (8.95) | (1.00) | 0.00 | 0.00 | 0.00 | (\$19,758) |
| | | | | | | | | |
| MCSH | September 2021 | 798.35 | 632.17 | 44.00 | 6.50 | 0.00 | 4.50 | \$153,487 |
| MCSH | February 2022 | 823.00 | 690.84 | 44.00 | 6.50 | 0.00 | 4.00 | \$131,488 |
| | | 24.65 | 58.67 | 0.00 | 0.00 | 0.00 | (0.50) | (\$21,999) |
| | | | | | | | | |
| MC | September 2021 | | 36.09 | | | | | \$8,258 |
| MC | February 2022 | | 28.42 | | | | | \$5,409 |
| | | | (7.67) | | | | | (\$2,849) |
| | | | | | | | | |
| DT | September 2021 | | 12.69 | | | | | \$2,707 |
| DT | February 2022 | | 10.56 | | | | | \$2,010 |
| | | | (2.13) | | | | | (\$697) |