

Enrollment Comparison from 9-15-2022 to 1-25-2023

Glenn O Swing			Glenn O Swing		
9/15/2022	students		1/25/2023	students	
K	68		K	69	
1	74		1	72	
2	81		2	81	
3	66		3	68	
4	68		4	70	
5	54		5	52	
total		411	total		410

John G. Carlisle			John G. Carlisle		
9/15/2022	students		1/25/2023	students	
K	41		K	45	
1	55		1	56	
2	51		2	56	
3	60		3	54	
4	42		4	43	
5	52		5	51	
total		301	total		305

Latonia Elem			Latonia Elem		
9/15/2022	students		1/25/2023	students	
K	49		K	41	
1	44		1	42	
2	46		2	47	
3	44		3	45	
4	51		4	49	
5	46		5	41	
total		280	total		265

Ninth District			Ninth District		
9/15/2022	students		1/25/2023	students	
K	61		K	63	
1	67		1	64	
2	64		2	60	
3	54		3	55	
4	54		4	48	
5	45		5	44	
total		345	total		334

Sixth District			Sixth District		
9/15/2022	students		1/25/2023	students	
K	73		K	79	
1	72		1	68	
2	54		2	51	
3	88		3	87	
4	85		4	80	
5	70		5	70	
total		442	total		435

Hoomes Middle Sch.			Holmes Middle Sch.		
9/15/2022	students		1/25/2023	students	
6	211		6	213	
7	217		7	208	
8	227		8	223	
total		655	total		644

Holmes High Sch.			Holmes High Sch.		
9/15/2022	students		1/25/2023	students	
9	284		9	296	
10	244		10	246	
11	202		11	190	
12	136		12	144	
total		866	total		879

Locations out-side of SBDM Allocation: TLC, Adult HS, and BIGGS

FY 2024 SBDM Staff Allocation Formula – Elementary Schools

Certified Support Staff

- 1 Principal
- 1 Assistant Principal
- 1 additional administrator (Counselor / Intervention Specialist / Assistant Principal)

Regular Instruction

- 1 teacher for every 24 students (enrollment projected based on current enrollment and trend data)

Media Specialist

- 1 elementary certified teacher for the Library/Media Center

Classified Support Staff

- 1 Administrative Assistant
- 1 Kindergarten Aide per every 24 Kindergarten students
- 1 additional Instructional Assistant per every 150 students enrolled in grades 1 – 5

The following positions are outside the SBDM allocation

All Special Education teachers in a school
Speech therapist
Psychologist
EL Teachers
EL Interpreters
Title 1 Teachers and other Grant funded state or federal positions
Instructional Coach / Behavior Coach
Custodians
School Nurse
Special Education Instructional Assistants
Food Service Staff
FRYSC (Family Resource Center Staff)
Community Learning Center Staff

FY 2024 SBDM Staff Allocation Formula – Middle School

Certified Support Staff

- 1 Principal
- 3 Assistant Principals
- 2 Counselors

Regular Instruction

- 1 teacher for every 23 students (enrollment projected based on the estimate of 5th grade promotion, plus current 6th and 7th grade students, minus 3% to accommodate a decline in overall district enrollment)

3 Board Paid District Coaches – outside allocation - Positions will be re-evaluated yearly moving forward.

Media Specialist

- 1 Media Specialist

Classified Support Staff

- 1 Administrative Assistant
- 6 additional classified support staff (i.e., Instructional Assistant, Administrative Assistant, etc.) r

The following positions are outside the SBDM allocation

All Special Education teachers in a school

Speech therapist

Psychologist

EL Teachers and or IA's

EL Interpreters

Title 1 Teachers and other Grant funded state or federal positions

Custodians

School Nurse

Special Education Instructional Assistants

Security Support Staff

Food Service Staff

Mentoring Coordinator

FRYSC (Family Resource Center Staff)

CLC (Community Learning Center Staff)

FY 2024 SBDM Staff Allocation Formula – High School

Certified Support Staff

- 1 Principal
- 4 Assistant Principals
- 3 Counselors

Regular Instruction

- **1 Teacher for every 24 students (enrollment projected based on current year 8th – 11th graders in MS and High School minus 3% because of declining enrollment)**
- 1 teaching position is currently being used as a counselor and must continue to be used as an administrator until there is an administrative vacancy.
- 1 teaching position is currently being used as coach positions and must continue to be used as coach positions until there is a vacancy in a coaching position.

Media Specialist

- 1 Media Specialist

Classified Support Staff

- 1 Administrative Assistant
- 5 additional classified support staff (i.e., Instructional Assistant, Administrative Assistant, etc.)

The following positions are outside the SBDM allocation

All Special Education teachers in a school
Speech therapist
Psychologist
EL Teachers or EL IA's
EL Interpreters
Title 1 Teachers and other Grant funded state or federal positions (State Vocational Funds)
Athletic Director
Custodians
School Nurse
Special Education Instructional Assistants
Security Support Staff
Food Service Staff
FRYSC (Youth Service Center Staff)
CLC (Community Learning Center) Staff
Mentoring Coordinator

FY 2024 SBDM Staff Allocation Formula – Elementary Schools

Certified Support Staff

- 1 Principal
- 1 Assistant Principal
- 1 additional administrator (Counselor / Intervention Specialist / Assistant Principal)

Regular Instruction

- 1 teacher for every 24 students (enrollment projected based on current enrollment and trend data)

Media Specialist

- 1 elementary certified teacher for the Library/Media Center

Classified Support Staff

- 1 Administrative Assistant
- 1 Kindergarten Aide per every 24 Kindergarten students
- 1 additional Instructional Assistant per every 150 students enrolled in grades 1 – 5

	Sixth District Elementary School	
4/20/2019	Enrollment <u>413</u> (4K – 73) Current K-4 = 348/24 = 15 teachers plus 4 Kindergarten teachers = <u>19 teachers</u>	
1/27/2020	Enrollment <u>410</u> (4 K)	
5/1/2021	Enrollment <u>404</u> (54 K)	
1/24/2022	Enrollment <u>377</u> ((60 - K) currently has 19 teachers (4 K) + 4 title 1 and 2 RTA coaches	Title 1 funds \$ 215,775.00
4/1/2022	K - 4 Enrollment = 340 +80 K = 420 / 24 = 18(4 K) (-1 allocated teachers) (- 2 RTA Teachers) (Title 1 funds \$ 196,875)	
1-31-2023	Current K-4 enrollment 365 + projection of 72 new Kindergarten (437) = 3 K + 15 teachers 1-5 total of 18 (2 less than currently allocated)	
	Ninth District Elementary	
4/20/2019	Enrollment <u>396</u> (4K = 73) Current K-4 = 343 / 24 = 14 teachers plus 4 Kindergarten teachers = <u>18 teachers</u>	
1/27/2020	Enrollment <u>399</u> (4 K - 73)	
5/1/2021	Enrollment <u>376</u> (4 K - 87)	
3/3/2022	Enrollment <u>364</u> (4 K- 74) Currently has 18 teachers (4 K) + 4 Title 1 and 1 RTA math coach	(Title 1 funds 204,750)
4/1/2022	K- 4 Enrollment = 323 +80 K = 403 / 24 = 17 teachers (4 K) (- 1 allocated teacher) (- 1 RTA Math teacher) (Title 1 funds \$ 190,575)	
1-31-2023	Currently K – 4 enrollment is 290 + projection of + 71 K (361) = 3K + 12 teachers 1 – 5 total of 15 (1 less than currently allocated)	

	Glenn O. Swing Elementary School*	
4/20/2019	Enrollment <u>454</u> (4 K - 73) Current K-4 = 396 / 24 = 17 teachers plus 4 kindergarten teachers = 21 Plus 1 teacher over 450 = 22 teachers	
1/27/2020	Enrollment <u>455</u> (4K - 80)	
5/1/2021	Enrollment <u>431</u> (4 K - 71)	
3/3/2022	Enrollment <u>406</u> (4 K - 73) Currently has 21 teacher (4 K) {1 more than 450 students} + 4 title teachers (Title 1 Funds \$ 220,500)	
4/1/21022	K-4 enrollment is 343 + 80 K = <u>423</u> / 24 = 18 teachers - 1 less than 450 (4 K) (-3 allocated teachers) (Title 1 funds \$ 213,150)	
1-31-2023	Current K-4 enrollment 358 + projection of 72 new Kindergarten (430) = 3K + 15 teachers 1-5 total of 18 Same as this year	
	John G. Carlisle Elementary School	
4/20/2019	Enrollment <u>315</u> (3 K = 72) Current K-4 = 262 / 24 = 11 teachers plus 3 K = 14 Plus 1 more because of the transfer = 15 teachers	
1/27/2020	Enrollment <u>382</u> (4 K - 73)	
5/1/2021	Enrollment <u>338</u> (3 K - 62)	
3/3/2022	Enrollment <u>332</u> (3 K - 53) Currently has 17 teachers (4 K) + 3 Title 1 teachers + 1 RTA reading teacher (Title 1 funds \$ 179,550)	
4/1/2022	Enrollment k-4 = 281 + 70 K = <u>332</u> / 24 = 15 (3 K) (-2 allocated teachers) (- 1 RTA Reading teacher) (Title 1 funds \$ 174,825)	
1-31-2023	Enrollment K-4 = 254 + projection of 48 Kindergarten (302) = 2 K + 11 teachers 1 -5 for a total of 13 teachers Same as last year	
	Latonia Elementary School	
4/20/2019	Enrollment <u>385</u> (3 K = 72) Currently K-4 325 / 24 = 14 teachers plus 3 K = 17 teachers	
4/20/2020	Enrollment <u>347</u> (4 K- 73)	
5/1/2021	Enrollment <u>313</u> (3 K - 51)	
3/3/2022	Enrollment <u>300</u> (3 K- 45) Currently has 15 teachers (3 K) + 3 title 1 teachers + 1 RTA Reading teacher (Title 1 funds \$ 170,625)	
4/1/2022	Enrollment K-4 = 256 + 3 K (70 K) <u>326</u> / 24 = 14 teachers (3 K) (-1 allocated teachers) (- 1 RTA Reading Teacher) (Title 1 funds \$ 158,550)	
1-31-2023	Enrollment K - 4 = 224 + Projection of 48 Kindergarten = 2 K + 9 teachers 1 -5 for a total of 11 teachers (2 Less teachers)	

FY 2023 SBDM Staff Allocation Formula – Middle School

Certified Support Staff

- 1 Principal
 - 3 Assistant Principals
 - 2 Counselors
- Regular Instruction
- 1 teacher for every 23 students (enrollment projected based on the estimate of 5th grade promotion , plus current 6th and 7th grade students, minus 3% to accommodate a decline in overall district enrollment) Virtual teacher is included in allocation.
 - 3 Bd paid District Coaches position 0171918-0110 outside the SBDM Allocation.
 - Based on the recommendation of District Leadership to off-set loosing 2 SIF funded staff and 1 CSI funded staff, 1 ESSER II funded staff member and 2 SBDM funded staff. 3 additional staff necessary to build the master schedule. We will revisit this in the May 1st Allocation to make sure we are meeting the needs of the middle school.

Media Specialist

- 1 Media Specialist
- Classified Support Staff
- 1 Administrative Assistant
- 6 additional classified support staff (i.e., Instructional Assistant, Administrative Assistant, etc.)

	Holmes Middle School	
4/20/2019	Enrollment <u>715</u>	275 in 5 th , 247 in 6 th , 251 in 7 th = 773 – 3% = 750 / 23 = 33 teachers
4/20/2020	Enrollment <u>720</u>	280 in 5 th (318 is the actual) 252 in 6 th and 332 in 7 th = 764
4/20/2021	Enrollment <u>739</u>	280 in 5 th 263 in 6 th and 248 in 7 th
3/3/2022	Enrollment <u>711</u>	245 in 5 th 240 in 6 th and 240 in 7 th Currently has 32 allocated positions + 7 Title 1 + 1 CSI position (Title 1 \$ 383,775)
4/1/2022	Enrollment <u>727</u>	(241 +241 6 th &7 th + 245 5 th) -3% = 705 / 23 = 31 teachers (-1 allocated teachers) (Title 1 funds \$ 375,375)
1/31/2023	Enrollment 644	(213 + 218 6 th & 7 th + 262 5 th = 693) – 3% 663 / 23 = 29 teachers (2 less than current allocation)*

FY 2023 SBDM Staff Allocation Formula – High School

Certified Support Staff

- 1 Principal
- 4 Assistant Principals
- 3 Counselors

Regular Instruction

- **1 Teacher for every 24 students (enrollment projected based on current year 8th – 11th graders in MS and High School minus 3% because of declining enrollment)**
- 1 teaching position is currently being used as a counselor and must continue to be used as an administrator until there is an administrative vacancy.
- 1 teaching position is currently being used as coach positions and must continue to be used as coach positions until there is a vacancy in a coaching position.

Media Specialist

- 1 Media Specialist

Classified Support Staff

- 1 Administrative Assistant
- 5 additional classified support staff (i.e., Instructional Assistant, Administrative Assistant, etc.)

	Holmes High School
4/20/2019	618 students currently in grades 9-11 = 217 current 8 th graders = <u>835</u> minus 3% = 810 / 20 = 41 teachers
5/1/2020	652 in grades 9- 11 + 236 current 8th graders - <u>888</u> - 3% = 861 / 21 = 41 teachers
4/20/2021	727 in grades 9 - 11 + 232 current 8th graders = <u>959</u> / 21 = 46 teachers - to many
3/3/2022	Currently has 41 allocated positions + 7 Title 1 teachers + 3 state voc. + 1 ROTC = 52 positions (Title 1 Funds \$ 444,675)
4/1/2022	<u>959</u> students - 3% = 930 / * <u>new allocation 24:1</u> =39 teachers (- 2 allocated teachers) (Title 1 Funds \$ 472,500)
1/31/2023	965 students – 3% = 936 / 24 = 39 teachers - Same as last year Virtual Teacher is included in allocation