

Mercer County Schools Preliminary SBDM Allocations 2023-24

MERCER ELEMENTARY	Grades K,1,2	Proj ADM 2023-24	Act ADM 2023-24	Cap Size	Allocation	Current Staffing	Allocation vs. Current Staffing
Cap Size Staffing							
	Primary K	180		24	7.500		
	Primary 1	181		24	7.542		
	Primary 2	201		24	8.375		
	TOTAL	562	-		23.417		
Supplemental Allocation	K-4 is 1 for 98 stu				5.735		
	Principal				1.000		
TOTAL CERTIFIED					30	32	-2
Classified Allocation							
Custodial	1 for 20,000 sq ft		100,888		5	4.5	0.5
Kindergarten IA's	1 fte for 24 students				8	9	-1
Management Support	(.076XCS)+(.001XSE)	CS = Certified Staff; SE = Student Enrollment			3	3	0
TOTAL CLASSIFIED					16	16.5	-0.5
Section 6 Allocation	<i>Percentage based off ADA at 2/14/23</i> 531.74	Per Pupil \$139.33	Allocations \$74,087				
Section 7 Restricted Funds:							
Custodial Supplies (including Preschool)	603.19	\$16.00	\$9,651				
Student School Supplies	531.74	\$25.00	\$13,294				
TOTAL SBDM Allocation			\$97,032			2022-23 Funding \$104,038	Difference (\$7,006)

PRESCHOOL							
	<i>Percentage based off ADA at 2/14/23</i>	Per Pupil	Allocations				
Section 7 Restricted Funds:							
Student School Supplies	71.45	\$25.00	\$1,786				
TOTAL SBDM Allocation			\$1,786			2022-23 Funding \$1,800	Difference (\$14)

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MERCER INTERMEDIATE	Grades 3-5	Proj ADM 2023-24	Act ADM 2023-24	Cap Size	Allocation	Current Staffing	Allocation vs. Current Staffing
Cap Size Staffing							
	Grade 3	188		24	7.83		
	Grade 4	187		28	6.68		
	Grade 5	194		29	6.69		
	TOTAL	569	-		21.20		
Supplemental Allocation	Grade 3 Membership/98				1.92		
	Grade 4 Membership/98				1.91		
	Grade 5 Membership/66				2.94		
	Principal				1.00		
TOTAL CERTIFIED					29	30	-1
Classified Allocation							
Custodial	1 for 20,000 sq ft		78,200		4	4	0
Management Support	(.076XCS)+(.001XSE)	CS = Certified Staff; SE = Student Enrollment			3	3	0
TOTAL CLASSIFIED					7	7	0
	<i>Percentage based off ADA at 2/14/23</i>	Per Pupil	Allocations				
Section 6 Allocation	541.06	\$139.33	\$75,386				
Section 7 Restricted Funds:							
Custodial Supplies	541.06	\$16.00	\$8,657				
Student School Supplies	541.06	\$25.00	\$13,527				
						2022-23 Funding	Difference
TOTAL SBDM Allocation			\$97,569			\$106,330	(\$8,761)

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KING MIDDLE SCHOOL	Grades 6-8	Proj ADM 2023-24	Act ADM 2023-24	Cap Size	Allocation	Current Staffing	Allocation vs. Current Staffing
Cap Size Staffing							
	Grade 6	198		29	6.83		
	Grade 7	201		31	6.48		
	Grade 8	203		31	6.55		
	TOTAL	602	-		19.86		
Supplemental Allocation	Grade 6 Membership/66				3.00		
	Grade 7-8 Membership/51				7.92		
	Principal				1.00		
TOTAL CERTIFIED					32	33	-1
Classified Allocation							
Custodial	1 for 20,000 sq ft		88,868		4.4	4.5	0
					4.5		
Management Support	(.076XCS)+(.001XSE)	CS = Certified Staff; SE = Student Enrollment			3	4	-1
TOTAL CLASSIFIED					7.5	8.5	-1
	<i>Percentage based off ADA at 2/14/23</i>	Per Pupil	Allocations				
Section 6 Allocation	573.13	\$139.33	\$79,854				
Section 7 Restricted Funds:							
Custodial Supplies	573.13	\$16.00	\$9,170				
Student School Supplies	573.13	\$25.00	\$14,328				
						2022-23 Funding	Difference
TOTAL SBDM Allocation			\$103,353			\$109,362	(\$6,009)

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MERCER SENIOR HIGH	Grades 9-12	Proj ADM 2023-24	Act ADM 2023-24	Cap Size	Allocation	Current Staffing	Allocation vs. Current Staffing
Cap Size Staffing							
	Grade 9	211		31	6.81		
	Grade 10	212		31	6.84		
	Grade 11	179		31	5.77		
	Grade 12	164		31	5.29		
	TOTAL	766	-		24.71		
Supplemental Allocation	Grade 9-12 Membership/51				15.02		
	Principal				1.00		
TOTAL CERTIFIED					41	45	-4
Classified Allocation							
Custodial	1 for 20,000 sq ft		121,850		6.1	6.36	0
Management Support	(.076XCS)+(.001XSE)	CS = Certified Staff; SE = Student Enrollment			4	4	0
TOTAL CLASSIFIED					10.1	10.36	0
	<i>Percentage based off ADA at 2/14/23</i>	Per Pupil	Allocations				
Section 6 Allocation	725.28	\$139.33	\$101,053				
Section 7 Restricted Funds:							
Custodial Supplies	725.28	\$16.00	\$11,604				
Student School Supplies	725.28	\$25.00	\$18,132				
						2022-23 Funding	Difference
TOTAL SBDM Allocation			\$130,790			\$131,994	(\$1,204)

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MERCER CENTRAL	Grades 9-12	Proj ADM 2023-24	Act ADM 2023-24	Cap Size	Allocation	Current Staffing	Allocation vs. Current Staffing
Cap Size Staffing							
	Mercer Central	32		31	1.03		
	TOTAL	32	-				
TOTAL CERTIFIED					1		
	<i>Percentage based off ADA at 2/14/23</i>	Per Pupil	Allocations				
Section 6 Allocation	21.73	\$139.33	\$3,028				
Section 7 Restricted Funds:							
Custodial Supplies	21.73	\$16.00	\$348				
Student School Supplies	21.73	\$25.00	\$543				
						2022-23 Funding	Difference
TOTAL SBDM Allocation			\$3,919			\$4,419	(\$500)

MERCER DAY TREATMENT							
	<i>Percentage based off ADA at 2/14/23</i>	Per Pupil	Allocations				
Section 6 Allocation	10.43	\$139.33	\$1,453				
Section 7 Restricted Funds:							
Custodial Supplies	10.43	\$16.00	\$167				
Student School Supplies	10.43	\$25.00	\$261				
						2022-23 Funding	Difference
TOTAL SBDM Allocation			\$1,881			\$1,378	\$503

SBDM Allocation Summary - Final 2022-23 vs. Preliminary 2023-24

		ADM Total	ADA Total	Teacher Allocation	Custodial Allocation	Kindergarten IA's	Mgt. Support	Funding
MCES	September 2022	580	546.62	32	5	9	3	\$104,038
MCES	February 2023	562	531.74	30	5	8	3	\$97,032
		-18	-14.88	-2	0	-1	0	(\$7,006)

MCIS	September 2022	595	558.66	30	4	0	3	\$106,330
MCIS	February 2023	569	541.06	29	4	0	3	\$97,569
		-26	-17.60	-1	0	0	0	(\$8,761)

KMS	September 2022	615	574.59	33	4.5	0	4	\$109,362
KMS	February 2023	602	573.13	32	4.5	0	3	\$103,353
		-13	-1.46	-1	0	0	-1	(\$6,009)

MCSH	September 2022	788	693.50	43	6.5	0	4	\$131,994
MCSH	February 2023	766	725.28	41	6.1	0	4	\$130,790
		-22	31.78	-2	-0.4	0	0	(\$1,204)

MC	September 2022	included at MCSH	23.22	included at MCSH				\$4,419
MC	February 2023	32.00	21.73	1.00				\$3,919
			-1.49					(\$500)

DT	September 2022		7.24					\$1,378
DT	February 2023		10.43					\$1,881
			3.19					\$503

PS	September 2022							\$1,800
PS	February 2023							\$1,786
								(\$14)

\$436,330