

**FY 2026 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 |  |
|----------------------------------|--|
| <b>1/27/2020</b>                 | Enrollment <u>410</u> (4 K)  |
| <b>1/24/2022</b>                 | Enrollment <u>377</u> ( 60 - K) currently has 19 teachers (4 K) + 4 title 1 and 2 RTA coaches <span style="float: right;">Title 1 funds \$ 215,775.00</span> |
| <b>4/1/2022</b>                  | K - 4 Enrollment = 340 +80 K = <u>420</u> / 24 = 18 ( 4 K ) ( -1 allocated teachers ) ( - 2 RTA Teachers ) (Title 1 funds \$ 196,875)                        |
| <b>1-31-2023</b>                 | 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)                   |
| <b>1-30-2024</b>                 | Current K-4 enrollment 404 + projection of 73 new Kindergarten = 4 K + (404/24) 17 additional teachers 1-5 = 21 = 1 more than current staff                  |
| <b>1-23-2025</b>                 | Current K-4 enrollment is 369 + projected of 73 new Kindergarten = 4 K + (369/24) 16 additional teachers 1- 5 = 20 (1 less teacher in 25-26)                 |
| Ninth District Elementary        |  |
| <b>1/27/2020</b>                 | Enrollment <u>399</u> (4 K - 73)   |
| <b>3/3/2022</b>                  | Enrollment <u>364</u> (4 K- 74) Currently has 18 teachers (4 K) + 4 Title 1 and 1 RTA math coach <span style="float: right;">( Title 1 funds 204,750)</span> |
| <b>4/1/2022</b>                  | K - 4 Enrollment = 323 +80 K = <u>403</u> / 24 = 17 teachers ( 4 K ) ( - 1 allocated teacher ) ( - 1 RTA Math teacher ) (Title 1 funds \$ 190,575)           |
| <b>1-31-2023</b>                 | Currently K – 4 enrollment is 290 + projection of + 71 K (361) = 3K + 12 teachers 1 – 5 total of 15 (1 less than currently allocated)                        |
| <b>1-30-2024</b>                 | Currently K-4 enrollment is 257 + projection of 52 K = 3 K + (257/24) = 11 additional teachers 1-5 = 14 = same as current year                               |
| <b>1-23-2025</b>                 | Currently K – 4 enrollment is 285 + project of 60 K = 3 K + (285/24)= 12 additional teachers 1 – 5 = 15 = 1 additional staff member in 25-26                 |

|                   |   |
|-------------------|---|
|                   | <b>Glenn O. Swing Elementary School*</b>  |
| <b>1/27/2020</b>  | Enrollment <u>455</u> ( 4K - 80)  |
| <b>3/3/2022</b>   | 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)         |
| <b>4/1/21022</b>  | 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)           |
| <b>1-31-2023</b>  | Current K-4 enrollment 358 + projection of 72 new Kindergarten (430) = 3K + 15 teachers 1-5 total of 18 Same as this year                         |
| <b>1-30-2024</b>  | Current K-4 enrollment 334 + projection of 73 new kindergarten (406) = 4 K + 14 teachers 1-5 total of 18 Same as this year.                       |
| <b>1-23-22025</b> | Current K -4 enrollment 334 + Projection of 73 new kindergarten (406) = 4 K + 14 teachers – 5 total of 18 Same as this year                       |
|                   | <b>John G. Carlisle Elementary School</b>   |
| <b>1/27/2020</b>  | Enrollment <u>382</u> (4 K - 73)  |
| <b>5/1/2021</b>   | Enrollment <u>338</u> (3 K - 62)  |
| <b>3/3/2022</b>   | 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)         |
| <b>4/1/2022</b>   | 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)             |
| <b>1-31-2023</b>  | 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                  |
| <b>1-31-2024</b>  | Current K-4 enrollment 280 + projection 55 new kindergarten (335) = 3 K + 12 Teachers 1-5 total of 15 2 more than last year                       |
| <b>1-23-2025</b>  | Current K-4 enrollment 292 + projection of 62 new kindergarten (354) = 3 K + 15 teachers 1 – 5 for a total of 18 = 3 more teachers next year      |
|                   | <b>Latonia Elementary School</b>  |
| <b>4/20/2020</b>  | Enrollment <u>347</u> (4 K- 73)   |
| <b>3/3/2022</b>   | 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)           |
| <b>4/1/2022</b>   | 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) |
| <b>1-31-2023</b>  | Enrollment K – 4 = 224 + Projection of 48 Kindergarten = 2 K + 9 teachers 1 -5 for a total of 11 teachers (2 Less teachers)                       |
| <b>1-30-2024</b>  | Current K-4 enrollment 222 – projection of 48 new kindergarten (270) = 2 K + 9 T teachers 1 -5 total of 11 Same as last year                      |
| <b>1-23-2025</b>  | Current K – 4 enrollment 192 projection of 48 new kindergarten (240) = 2 K + 8 teachers 1 – 5 = total of 10 1 less than last year                 |

**FY 2026 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 5<sup>th</sup> grade promotion , plus current 6<sup>th</sup> and 7<sup>th</sup> grade students, minus 3% to accommodate a decline in overall district enrollment) Virtual teacher is included in allocation.
- **1 Bd paid District Coach position 0171918-0110 outside the SBDM Allocation.**
  - **2 coaches paid out of Title 1 District funds**
  - **2 additional staff 1 CSI and 1 TSI**

Media Specialist

- 1 Media Specialist

Classified Support Staff

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

|                  | <b>Holmes Middle School</b>  |
|------------------|--|
| <b>4/20/2021</b> | Enrollment <u>739</u> 280 in 5th 263 in 6th and 248 in 7th   |
| <b>3/3/2022</b>  | Enrollment <u>711</u> 245 in 5th 240 in 6th and 240 in 7th Currently has 32 allocated positions + 7 Title 1 + 1 CSI position (Title 1 \$ 383,775)                                  |
| <b>4/1/2022</b>  | Enrollment <u>727</u> (241 +241 6th&7th + 245 5th) -3% = 705 / 23 = 31 teachers (-1 allocated teachers) (Title 1 funds \$ 375,375)   |
| <b>1/31/2023</b> | Enrollment 644 (213 + 218 6 <sup>th</sup> & 7 <sup>th</sup> + 262 5 <sup>th</sup> = 693) – 3% 663 / 23 = 29 teachers (2 less than current allocation)*                             |
| <b>1/30/2024</b> | Enrollment 618 (209 + 205 6 <sup>th</sup> & 7 <sup>th</sup> + 285 5 <sup>th</sup> = 699) – 3% 677/ 23 = 29 teachers Same as current allocation + CSI and TSI teachers 31 =3 = 34   |
| <b>1-23-2025</b> | Enrollment 633 (234 + 197 6 <sup>th</sup> and 7 <sup>th</sup> + 301 5 <sup>th</sup> graders = 732 – 3% 710 / 23 = 31 teachers. 2 more than last year + CSI and TSI Teachers 33= -1 |

## FY 2026 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 8<sup>th</sup> – 11<sup>th</sup> graders in MS and High School minus 3% because of declining enrollment). Virtual teacher is included in allocation.
- **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 additional TSI and CSI teacher to support the current master schedule**
  - We will need to look at staff since they will also lose School Improvement Funds that pays for 2 coaches.

### 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  |
|-----------|---|
| 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  |
| 4/1/2022  | <u>959</u> students - 3% = 930 / * new allocation 24:1 =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                            |
| 3/25/2024 | 698 students in 9-11 + 209 = 907 – 3% = 880 / 24 = 37 teachers 2 less than last year.   |
| 1-23-2025 | 667 students in 9 – 11 + 202 = 869 – 3% = 843 / 24 = 35 teachers 2 less than last year + CSI and TSI teacher = 37 Same as last year |