

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
1/27/2020	Enrollment <u>410</u> (4 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)
1-30-2024	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
1-23-2025	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
1/27/2020	Enrollment <u>399</u> (4 K - 73)
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)
1-30-2024	Currently K-4 enrollment is 257 + projection of 52 K = 3 K + (257/24) = 11 additional teachers 1-5 = 14 = same as current year
1-23-2025	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

	Glenn O. Swing Elementary School*
1/27/2020	Enrollment <u>455</u> (4K - 80)
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
1-30-2024	Current K-4 enrollment 334 + projection of 73 new kindergarten (406) = 4 K + 14 teachers 1-5 total of 18 Same as this year.
1-23-22025	Current K -4 enrollment 334 + Projection of 73 new kindergarten (406) = 4 K + 14 teachers – 5 total of 18 Same as this year
	John G. Carlisle Elementary School
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
1-31-2024	Current K-4 enrollment 280 + projection 55 new kindergarten (335) = 3 K + 12 Teachers 1-5 total of 15 2 more than last year
1-23-2025	Current K-4 enrollment 292 + projection of 62 new kindergarten (354) = 3 K + 12 teachers 1 – 5 for a total of 15 same as last year
	Latonia Elementary School
4/20/2020	Enrollment <u>347</u> (4 K- 73)
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)
1-30-2024	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
1-23-2025	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 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.
 - 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.)

	Holmes Middle School
4/20/2021	Enrollment <u>739</u> 280 in 5th 263 in 6th and 248 in 7th
3/3/2022	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)
4/1/2022	Enrollment <u>727</u> (241 +241 6th&7th + 245 5th) -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)*
1/30/2024	Enrollment 618 (209 + 205 6 th & 7 th + 285 5 th = 699) – 3% 677/ 23 = 29 teachers Same as current allocation + CSI and TSI teachers 31 =3 = 34
1-23-2025	Enrollment 633 (234 + 197 6 th and 7 th + 301 5 th 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 8th – 11th 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