

FY 2027 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	
4/1/2022	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)
3-25-2025	Current K-4 enrollment is 370 + projection of 73 new Kindergarten = 4 K + (370/24) 16 additional teachers 1 to 5 = 20 (1 less than 2024-25)
3-5-2026	Current K-4 enrollment is 377 + projection of 73 new Kindergarten = 4 K + (377/24) 16 additional teachers 1 to 5 = 20 same as 25-26
4-3-2026	Current K-4 enrollment is 371 + projection of 73 new Kindergarten = 4 K + (371/24) 16 additional teachers 1 to 5 = 20 same 25-26
Ninth District Elementary	
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
3-25-2025	Current K – 4 enrollment is 282 + projection of 60 K = 3 K + (282/24) = 12 additional teachers 1-5 = 15 = 1 additional staff member in 25-25 1 CSI SAM + 1 TSI +Behavior Coach
3-5-2026	Current K – 4 enrollment is 225 + projection of 48 K = 2 K + (225/24) = 10 additional teachers 1-5 = 12 = 3 less than previous year

	1 CSI SAM + 1 TSI +Behavior Coach
4-3-2026	Current K – 4 enrollment is 222 + projection of 48 K = 2 K + (222/24) = 10 additional teachers 1-5 = 12 = 3 less than previous year 1 CSI SAM + 1 TSI +Behavior Coach
	Glenn O. Swing Elementary School*
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.
1-23-2025	Current K – 4 enrollment 334 + Projection of 73 new kindergarten (406) = 4 K + 14 teachers – 5 total of 18 Same as this year
3-25-2025	Current K – 4 enrollment 339 + projection of 73 new kindergarten (412) = 4 K + 14 teachers 1-5 = total of 18 teachers – same as last year
3-5-2026	Current K – 4 enrollment 361 + projection of 73 new kindergarten (434) = 4 K + 15 teachers 1-5 = total of 19 teachers – increase of 1
4-3-2026	Current K – 4 enrollment 360 + projection of 73 new kindergarten (433) = 4 K + 15 teachers 1-5 = total of 19 teachers – increase of 1
	John G. Carlisle Elementary School
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
3-25-2025	Current K – 4 enrollment is 285 + projecting 3 K at 62 Kindergarten (347) = 3 K + 12 teachers 1-5 for a total of 15 same as last year
3-5-26	Current K – 4 enrollment is 286 + projecting 3 K at 62 Kindergarten (348) = 3 K + 12 teachers 1-5 for a total of 15 same as last year
4-3-2026	Current K – 4 enrollment is 287 + projecting 3 K at 62 Kindergarten (349) = 3 K + 12 teachers 1-5 for a total of 15 same as last year
	Latonia Elementary School
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
3-25-2025	Current K – 4 enrollment 203 + projection of 48 new Kindergarten (251) = 2 K + 9 teachers 1-5 + total of 11 Same as last year.
3-5-2026	Current K – 4 enrollment 193 + projection of 48 new Kindergarten (241) = 2 K + 9 teachers 1-5 + total of 11 Same as less than last year.
4-3-2026	Current K – 4 enrollment 195 + projection of 48 new Kindergarten (243) = 2 K + 9 teachers 1-5 + total of 11 Same as less than last year.

FY 2027 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 additional staff 1 CSI, 1 TSI, and 1 Behavior coach

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
4/1/2022	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)
1/31/202	
3	Enrollment 644 (213 + 218 6 th & 7 th + 262 5 th = 693) – 3% 663 / 23 = 29 teachers (2 less than current allocation)*
1/30/202	
4	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
3-25-2025	Enrollment 629 (235+192- 6 th & 7 th + 297 5 th graders = 724 – 3% 703 / 23 = 31 teachers + 1 CSI + 1 TSI +Behavior Coach = 34
3-5-2026	Enrollment (248+237)- 6 th & 7 th + 256 5 th graders = 741 – 3% 719 / 23 = 31 teachers per allocation 1 CSI + 1 TSI +Behavior Coach + 2 Reading Interventionists+ 2 Instructional Coaches - TBD (keep 3 lose 4) Teacher allocation is same as last year
4-3-2026	Enrollment (243+238)- 6 th & 7 th + 254 5 th graders = 735 – 3% 713 / 23 = 31 teachers per allocation 1 CSI + 1 TSI +Behavior Coach + 2 Reading Interventionists+ 2 Instructional Coaches - TBD (keep 3 lose 4) Teacher allocation is same as last year

FY 2027 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 + 1 additional Instructional coach to support the current master schedule

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
4/1/2022	959 students - 3% = 930 / * new allocation 24:1 =39 teachers (- 2 allocated teachers) (Title 1 Funds \$ 472,500)
1/31/202	3 965 students – 3% = 936 / 24 = 39 teachers - Same as last year Virtual Teacher is included in allocation
3/25/202	4 698 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
3/25-2025	648 students in 9 – 11 + 202 = 850 – 3% = 825/ 24 = 35 teachers 2 less than last year + CSI and TSI teacher=37 plus Instructional coach (38)

3/5/2026	604 students in 9 – 11 + 204 = 808 – 3% = 784/ 24 = 33 teachers 2 less than last year + CSI and TSI teacher=37 plus Instructional coach (38) TBD
4/3/2026	594 students in 9 – 11 + 202 = 796 – 3% = 772/ 24 = 33 teachers 2 less than last year + CSI and TSI teacher=37 plus Instructional coach (38) TBD