

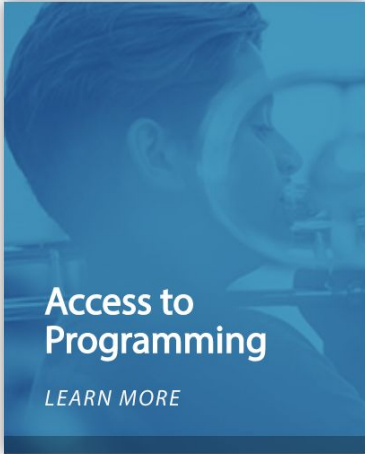


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Resource Allocation Recommendations for 2023-24

Preparing Students to Be Successful For Life





Access to Programming

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Class Sizes

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Demographics

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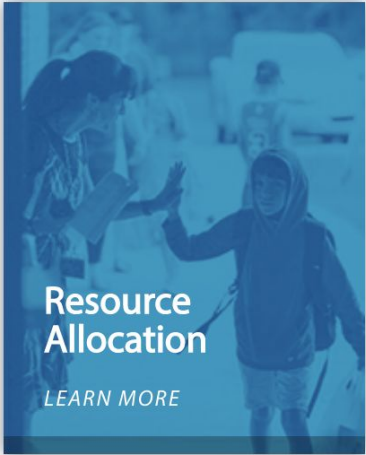
Enrollment

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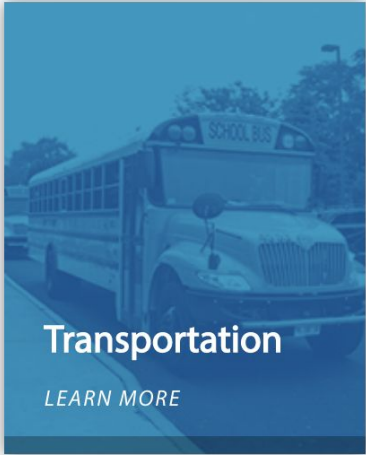
Facility and Capacity Usage

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Resource Allocation

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Transportation

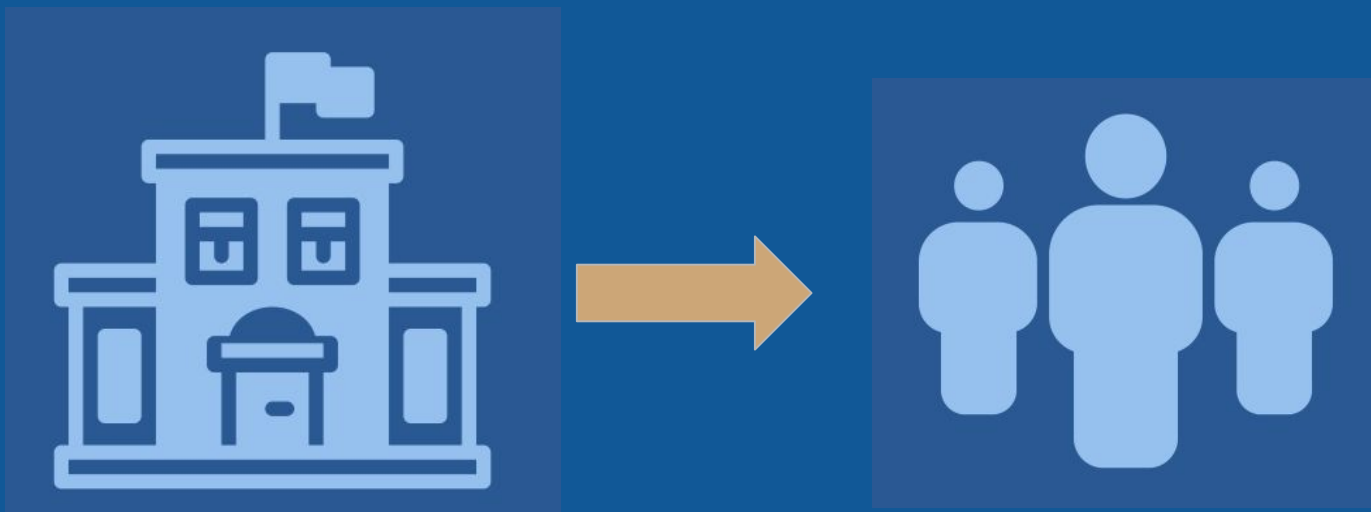
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Student Outcomes

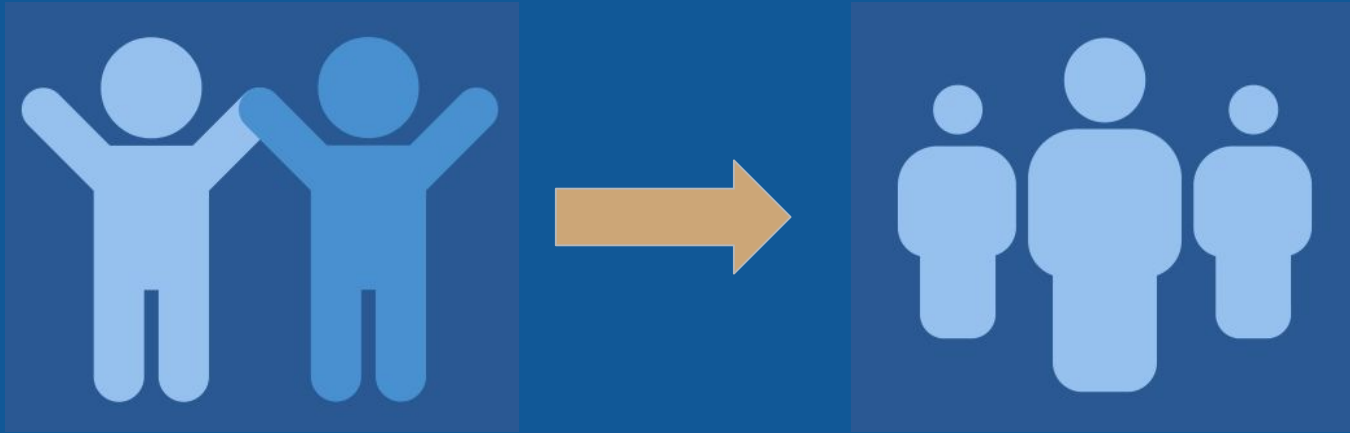
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Traditional Resource Allocation



Every building gets

Modern Resource Allocation



Every student deserves

Staffing Allocation Framework

Purpose:

This annually reviewed framework provides leadership with a foundational structure for equitable staffing for instructional programming. The allocation process also utilizes assessment data, instructional language needs, enrollment/section size, schedules, facility capacity, staff licensure/experience, etc., and specific building level needs.



Staffing Allocation Framework Examples

Position	Allocation Approach
Principal	1:1 School
Integrated Classroom	1:13-23 Students
Bilingual Classroom	1:13-20 Students
Interventionist	Per assessment data, linguistic needs, grade bands, etc.
Special Education	Per IEP and special education service requirements
Resource Asst.	1:200-300 Students

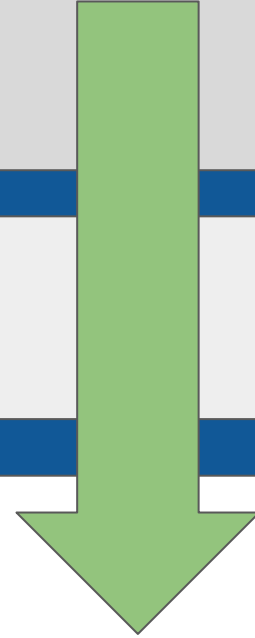


Staffing Allocation Framework

District & Department Level

Building & Program Level

Classroom & Student Level



2023-24 Allocation Recommendations



Custodial Recommendations

Recommended FTE Change for 2023-24	Reasoning & Staffing Information	Estimated Cost with Benefits
+ 3.0 Relief Custodian	<ul style="list-style-type: none">● Current FTE = 2.0● 2022-23 Overtime/Temp cost = \$150,600 (August to January)	\$150,000



Certified Recommendations

Recommended FTE Change for 2023-24	Reasoning & Staffing Information	Estimated Cost with Benefits
+ 13.0 Interventionist	<ul style="list-style-type: none">● Current FTE = 21.5● Increase interventions (in Spanish)	\$780,000
+ 8.0 ESL Resource	<ul style="list-style-type: none">● Current FTE = 11.0● Required language support● 6 Elementary & 2 Junior High	\$480,000
+ 1.0 ESL Newcomer	<ul style="list-style-type: none">● Current FTE = 4.0● Based on incoming student needs	\$60,000
+ 3.0 JH Electives	<ul style="list-style-type: none">● Provide equitable elective opportunities at all three junior high schools	\$180,000

Educational Support Personnel Recommendations

Recommended FTE Change for 2023-24	Reasoning & Staffing Information	Estimated Cost with Benefits
+ 8.0 Resource Asst.	<ul style="list-style-type: none">● Current FTE = 20● Position designed to provide additional building support & student assistance● Additional supervision support	\$264,000



Recommendation Summary

Recommended FTE Change for 2023-24	Positions	Estimated Cost Totals
+ 3.0 Custodial	Relief Custodian	\$150,000
+ 25.0 Certified	Elementary Interventionist & ESL Resource JH Newcomer & JH Electives	\$1,500,000
+ 8.0 ESP	Resource Assistant	\$264,000
+ 36.0 FTE	Total Recommendation for 2023-24	\$1,914,000

*Recommendations to be utilized as an “up to” based on internal reallocation transfers & enrollment changes





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Questions / Discussion

Preparing Students to Be Successful For Life

