



CCSD59

# Resource Allocation Recommendations for 2024-25

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Preparing Students to Be Successful For Life



# Staffing Allocation Framework Purpose

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Annually, the Human Resource Department delivers a resource allocation update to the Board of Education, providing insights on the future staffing needs of our district.

Staffing resource recommendations are influenced by programming initiatives, programming expansion, updated laws, fluctuations in student enrollment, the roll-up of class sections, the management of singletons, and adjustments for evolving special programming needs.

All staffing allocation adjustments are contingent on district programming structures, facility availability, and financial sustainability.



# Staffing Allocation Process

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**Phase 1** = Review guiding principles and drivers

**Phase 2** = Collect feedback on current needs & potential resource gaps

**Phase 3** = District leadership reviews feedback & current staffing ratios

**Phase 4** = Conduct a review of resources for potential, internal staffing shifts

**Phase 5** = District leadership prioritizes resource needs/gaps and identifies potential, internal staffing shifts

**Phase 6** = Presentation of resource allocation overview to Board of Education

**Phase 7** = If needed, leadership recommends an increase of staff to the Board of Education for review and action

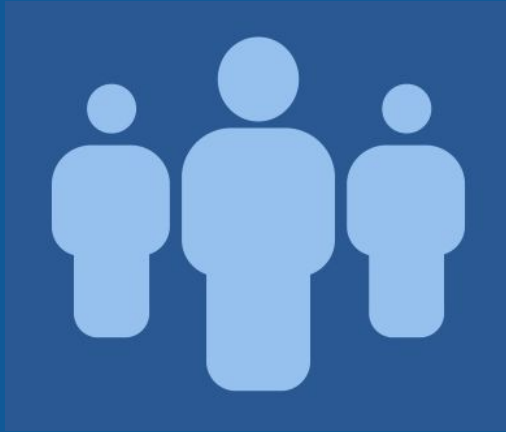
**Phase 8** = Implement resource allocation & staffing plan

This process continues to be refined to meet the changing needs of our students.



# Equal Resource Allocation

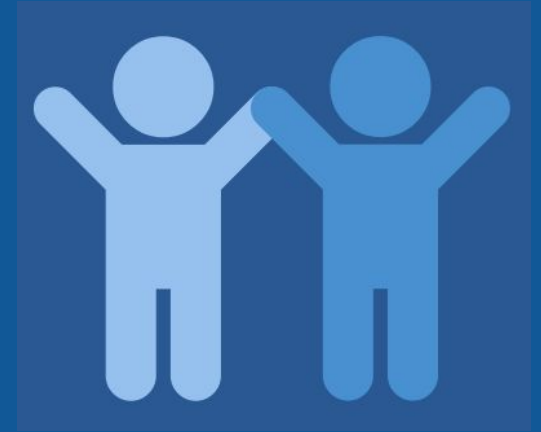
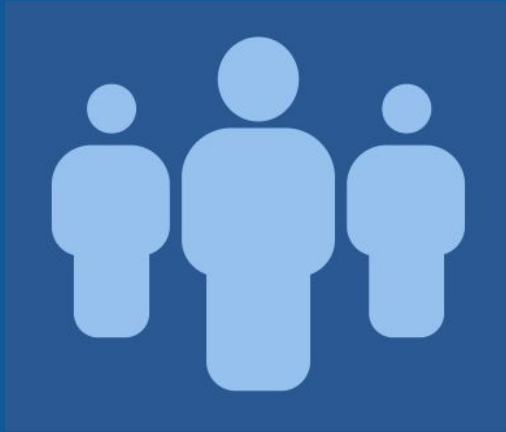
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*Every Building gets Equal*

# Equitable Resource Allocation

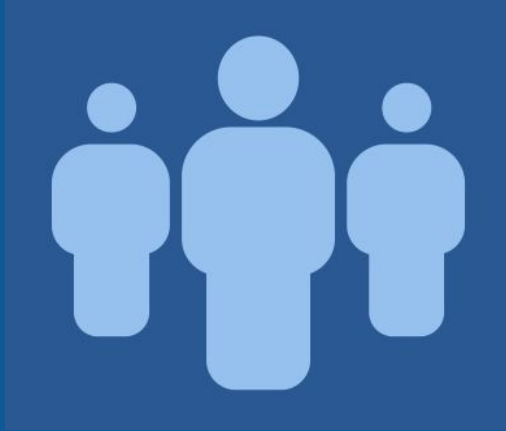
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*Every Student gets what they Need.*

# Resource Allocation Challenges

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*Efficiencies and Economy of Scale*



# Structure Challenges: Elementary Classes / Sections

|       |            | 2.8.24       | Enroll      | Kindergarten | 1st Grade   | 2nd Grade      | 3rd Grade   | 4th Grade   | 5th Grade   |
|-------|------------|--------------|-------------|--------------|-------------|----------------|-------------|-------------|-------------|
| NORTH | Friendship | Brentwood    | 419         | 23 23 23     | 18 19 20    | 20 20 21 16    | 17 18 18 16 | 20 21 21 13 | 21 21 22 8  |
|       |            | Devonshire   | 307         | 17 19 19     | 19 19       | 25 25          | 17 18 18    | 18 20 20    | 17 18 18    |
|       |            | Frost        | 340         | 13 14 13 14  | 15 16 16 18 | 19 20 18       | 16 16 12    | 16 16 24    | 15 17 16 16 |
|       | Holmes     | Forest View  | 330         | 19 19 20     | 21 21 21    | 25 25          | 20 21 22    | 23 25       | 15 16 17    |
|       |            | John Jay     | 362         | 21 23 25     | 20 22 24    | 23 16 16       | 23 17 18    | 15 24 25    | 21 29       |
|       |            | Juliette Low | 270         | 19 13 14     | 17 17 17    | 22 13 13       | 18 24       | 18 18       | 22 12 13    |
| SOUTH | Grove      | Byrd         | 308         | 25 16 16     | 22 19       | 22 24          | 24 17 17    | 25 14 14    | 23 15 15    |
|       |            | Clearmont    | 397         | 14 15 14 15  | 15 15 19 19 | 16 17 15 15    | 23 24 17 17 | 17 20 16 17 | 15 16 13 13 |
|       |            | Rupley       | 248         | 17 11 13     | 21 21       | 17 23          | 23 21       | 14 22       | 10 13 22    |
|       |            | Salt Creek   | 416         | 23 21 23     | 13 23 25    | 11 13 16 16 17 | 18 18 17 20 | 11 15 19 22 | 18 19 16 22 |
|       | Ridge      | 220          | 20 20       | 12 13        | 21 21       | 20 21          | 16 18       | 19 19       |             |
|       | Totals:    | 3617         | 383 231 614 | 337 240 577  | 383 218 601 | 413 213 626    | 369 228 597 | 392 210 602 |             |



# Structure Challenges: Monolingual Classes

|       |            | 2.8.24       | Enroll | Kindergarten | 1st Grade | 2nd Grade | 3rd Grade | 4th Grade | 5th Grade |
|-------|------------|--------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| NORTH | Friendship | Brentwood    | 366    | 23 23 23     | 18 19 20  | 20 20 21  | 17 18 18  | 20 21 21  | 21 21 22  |
|       |            | Devonshire   | 307    | 17 19 19     | 19 19     | 25 25     | 17 18 18  | 18 20 20  | 17 18 18  |
|       |            | Frost        | 193    | 13 14        | 15 16     | 19 20     | 16 16     | 16 16     | 15 17     |
|       | Holmes     | Forest View  | 330    | 19 19 20     | 21 21 21  | 25 25     | 20 21 22  | 23 25     | 15 16 17  |
|       |            | John Jay     | 123    | 21           | 20        | 23        | 23        | 15        | 21        |
|       |            | Juliette Low | 116    | 19           | 17        | 22        | 18        | 18        | 22        |
| SOUTH | Grove      | Byrd         | 141    | 25           | 22        | 22        | 24        | 25        | 23        |
|       |            | Clearmont    | 207    | 14 15        | 15 15     | 16 17     | 23 24     | 17 20     | 15 16     |
|       |            | Rupley       | 115    | 17           | 21        | 17        | 23        | 14        | 10 13     |
|       |            | Salt Creek   | 159    | 23           | 13        | 11 13     | 18 18     | 11 15     | 18 19     |
|       | Ridge      | 220          | 20 20  | 12 13        | 21 21     | 20 21     | 16 18     | 19 19     |           |
|       | Totals:    | 842          | 383    | 337          | 383       | 413       | 369       | 392       |           |

# Structure Challenges: Monolingual (Class Size)

|       |            | 2.8.24       | Enroll | Kindergarten | 1st Grade | 2nd Grade | 3rd Grade | 4th Grade | 5th Grade |
|-------|------------|--------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| NORTH | Friendship | Brentwood    | 366    | 23 23 23     | 18 19 20  | 20 20 21  | 17 18 18  | 20 21 21  | 21 21 22  |
|       |            | Devonshire   | 307    | 17 19 19     | 19 19     | 25 25     | 17 18 18  | 18 20 20  | 17 18 18  |
|       |            | Frost        | 193    | 13 14        | 15 16     | 19 20     | 16 16     | 16 16     | 15 17     |
|       | Holmes     | Forest View  | 330    | 19 19 20     | 21 21 21  | 25 25     | 20 21 22  | 23 25     | 15 16 17  |
|       |            | John Jay     | 123    | 21           | 20        | 23        | 23        | 15        | 21        |
|       |            | Juliette Low | 116    | 19           | 17        | 22        | 18        | 18        | 22        |
| SOUTH | Grove      | Byrd         | 141    | 25           | 22        | 22        | 24        | 25        | 23        |
|       |            | Clearmont    | 207    | 14 15        | 15 15     | 16 17     | 23 24     | 17 20     | 15 16     |
|       |            | Rupley       | 115    | 17           | 21        | 17        | 23        | 14        | 10 13     |
|       |            | Salt Creek   | 159    | 23           | 13        | 11 13     | 18 18     | 11 15     | 18 19     |
|       | Ridge      | 220          | 20 20  | 12 13        | 21 21     | 20 21     | 16 18     | 19 19     |           |
|       | Totals:    | 842          | 383    | 337          | 383       | 413       | 369       | 392       |           |

# Structure Challenges: Monolingual (Singletons)

|       |            | 2.8.24       | Enroll | Kindergarten | 1st Grade | 2nd Grade | 3rd Grade | 4th Grade | 5th Grade |
|-------|------------|--------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| NORTH | Friendship | Brentwood    | 366    | 23 23 23     | 18 19 20  | 20 20 21  | 17 18 18  | 20 21 21  | 21 21 22  |
|       |            | Devonshire   | 307    | 17 19 19     | 19 19     | 25 25     | 17 18 18  | 18 20 20  | 17 18 18  |
|       |            | Frost        | 193    | 13 14        | 15 16     | 19 20     | 16 16     | 16 16     | 15 17     |
|       | Holmes     | Forest View  | 330    | 19 19 20     | 21 21 21  | 25 25     | 20 21 22  | 23 25     | 15 16 17  |
|       |            | John Jay     | 123    | 21           | 20        | 23        | 23        | 15        | 21        |
|       |            | Juliette Low | 116    | 19           | 17        | 22        | 18        | 18        | 22        |
| SOUTH | Grove      | Byrd         | 141    | 25           | 22        | 22        | 24        | 25        | 23        |
|       |            | Clearmont    | 207    | 14 15        | 15 15     | 16 17     | 23 24     | 17 20     | 15 16     |
|       |            | Rupley       | 115    | 17           | 21        | 17        | 23        | 14        | 10 13     |
|       |            | Salt Creek   | 159    | 23           | 13        | 11 13     | 18 18     | 11 15     | 18 19     |
|       | Ridge      | 220          | 20 20  | 12 13        | 21 21     | 20 21     | 16 18     | 19 19     |           |
|       | Totals:    | 842          | 383    | 337          | 383       | 413       | 369       | 392       |           |

# Structure Challenges: Monolingual (Singletons & Class Size)

|       |            | 2.8.24       | Enroll | Kindergarten | 1st Grade | 2nd Grade | 3rd Grade | 4th Grade | 5th Grade |
|-------|------------|--------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| NORTH | Friendship | Brentwood    | 366    | 23 23 23     | 18 19 20  | 20 20 21  | 17 18 18  | 20 21 21  | 21 21 22  |
|       |            | Devonshire   | 307    | 17 19 19     | 19 19     | 25 25     | 17 18 18  | 18 20 20  | 17 18 18  |
|       |            | Frost        | 193    | 13 14        | 15 16     | 19 20     | 16 16     | 16 16     | 15 17     |
|       | Holmes     | Forest View  | 330    | 19 19 20     | 21 21 21  | 25 25     | 20 21 22  | 23 25     | 15 16 17  |
|       |            | John Jay     | 123    | 21           | 20        | 23        | 23        | 15        | 21        |
|       |            | Juliette Low | 116    | 19           | 17        | 22        | 18        | 18        | 22        |
| SOUTH | Grove      | Byrd         | 141    | 25           | 22        | 22        | 24        | 25        | 23        |
|       |            | Clearmont    | 207    | 14 15        | 15 15     | 16 17     | 23 24     | 17 20     | 15 16     |
|       |            | Rupley       | 115    | 17           | 21        | 17        | 23        | 14        | 10 13     |
|       |            | Salt Creek   | 159    | 23           | 13        | 11 13     | 18 18     | 11 15     | 18 19     |
|       | Ridge      | 220          | 20 20  | 12 13        | 21 21     | 20 21     | 16 18     | 19 19     |           |
|       | Totals:    | 842          | 383    | 337          | 383       | 413       | 369       | 392       |           |

# Structure Challenges: Bilingual Classes

|       |            | 2.8.24       | Enroll | Kindergarten | 1st Grade | 2nd Grade | 3rd Grade | 4th Grade | 5th Grade |
|-------|------------|--------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| NORTH | Friendship | Brentwood    | 53     |              |           | 16        | 16        | 13        | 8         |
|       |            | Devonshire   | 0      |              |           |           |           |           |           |
|       |            | Frost        | 147    | 13 14        | 16 18     | 18        | 12        | 24        | 16 16     |
|       | Holmes     | Forest View  | 0      |              |           |           |           |           |           |
|       |            | John Jay     | 239    | 23 25        | 22 24     | 16 16     | 17 18     | 24 25     | 29        |
|       |            | Juliette Low | 154    | 13 14        | 17 17     | 13 13     | 24        | 18        | 12 13     |
| SOUTH | Grove      | Byrd         | 167    | 16 16        | 19        | 24        | 17 17     | 14 14     | 15 15     |
|       |            | Clearmont    | 190    | 14 15        | 19 19     | 15 15     | 17 17     | 16 17     | 13 13     |
|       |            | Rupley       | 133    | 11 13        | 21        | 23        | 21        | 22        | 22        |
|       |            | Salt Creek   | 257    | 21 23        | 23 25     | 16 16 17  | 17 20     | 19 22     | 16 22     |
|       | Ridge      | 0            |        |              |           |           |           |           |           |
|       | Totals:    | 1340         | 231    | 240          | 218       | 213       | 228       | 210       |           |

# Structure Challenges: Bilingual (Class Size)

|         |            | 2.8.24       | Enroll | Kindergarten | 1st Grade | 2nd Grade | 3rd Grade | 4th Grade | 5th Grade |
|---------|------------|--------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| NORTH   | Friendship | Brentwood    | 53     |              |           | 16        | 16        | 13        | 8         |
|         |            | Devonshire   | 0      |              |           |           |           |           |           |
|         |            | Frost        | 147    | 13 14        | 16 18     | 18        | 12        | 24        | 16 16     |
| NORTH   | Holmes     | Forest View  | 0      |              |           |           |           |           |           |
|         |            | John Jay     | 239    | 23 25        | 22 24     | 16 16     | 17 18     | 24 25     | 29        |
|         |            | Juliette Low | 154    | 13 14        | 17 17     | 13 13     | 24        | 18        | 12 13     |
| SOUTH   | Grove      | Byrd         | 167    | 16 16        | 19        | 24        | 17 17     | 14 14     | 15 15     |
|         |            | Clearmont    | 190    | 14 15        | 19 19     | 15 15     | 17 17     | 16 17     | 13 13     |
|         |            | Rupley       | 133    | 11 13        | 21        | 23        | 21        | 22        | 22        |
|         |            | Salt Creek   | 257    | 21 23        | 23 25     | 16 16 17  | 17 20     | 19 22     | 16 22     |
|         | Ridge      | 0            |        |              |           |           |           |           |           |
| Totals: |            | 1340         | 231    | 240          | 218       | 213       | 228       | 210       |           |

# Structure Challenges: Bilingual (Singletons)

|       |            | 2.8.24       | Enroll | Kindergarten | 1st Grade | 2nd Grade | 3rd Grade | 4th Grade | 5th Grade |
|-------|------------|--------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| NORTH | Friendship | Brentwood    | 53     |              |           | 16        | 16        | 13        | 8         |
|       |            | Devonshire   | 0      |              |           |           |           |           |           |
|       |            | Frost        | 147    | 13 14        | 16 18     | 18        | 12        | 24        | 16 16     |
|       | Holmes     | Forest View  | 0      |              |           |           |           |           |           |
|       |            | John Jay     | 239    | 23 25        | 22 24     | 16 16     | 17 18     | 24 25     | 29        |
|       |            | Juliette Low | 154    | 13 14        | 17 17     | 13 13     | 24        | 18        | 12 13     |
| SOUTH | Grove      | Byrd         | 167    | 16 16        | 19        | 24        | 17 17     | 14 14     | 15 15     |
|       |            | Clearmont    | 190    | 14 15        | 19 19     | 15 15     | 17 17     | 16 17     | 13 13     |
|       |            | Rupley       | 133    | 11 13        | 21        | 23        | 21        | 22        | 22        |
|       |            | Salt Creek   | 257    | 21 23        | 23 25     | 16 16 17  | 17 20     | 19 22     | 16 22     |
|       | Ridge      | 0            |        |              |           |           |           |           |           |
|       | Totals:    | 1340         | 231    | 240          | 218       | 213       | 228       | 210       |           |

# Structure Challenges: Bilingual (Singletons & Class Size)

|       |            | 2.8.24       | Enroll | Kindergarten | 1st Grade | 2nd Grade | 3rd Grade | 4th Grade | 5th Grade |
|-------|------------|--------------|--------|--------------|-----------|-----------|-----------|-----------|-----------|
| NORTH | Friendship | Brentwood    | 53     |              |           | 16        | 16        | 13        | 8         |
|       |            | Devonshire   | 0      |              |           |           |           |           |           |
|       |            | Frost        | 147    | 13 14        | 16 18     | 18        | 12        | 24        | 16 16     |
|       | Holmes     | Forest View  | 0      |              |           |           |           |           |           |
|       |            | John Jay     | 239    | 23 25        | 22 24     | 16 16     | 17 18     | 24 25     | 29        |
|       |            | Juliette Low | 154    | 13 14        | 17 17     | 13 13     | 24        | 18        | 12 13     |
| SOUTH | Grove      | Byrd         | 167    | 16 16        | 19        | 24        | 17 17     | 14 14     | 15 15     |
|       |            | Clearmont    | 190    | 14 15        | 19 19     | 15 15     | 17 17     | 16 17     | 13 13     |
|       |            | Rupley       | 133    | 11 13        | 21        | 23        | 21        | 22        | 22        |
|       |            | Salt Creek   | 257    | 21 23        | 23 25     | 16 16 17  | 17 20     | 19 22     | 16 22     |
|       | Ridge      | 0            |        |              |           |           |           |           |           |
|       | Totals:    | 1340         | 231    | 240          | 218       | 213       | 228       | 210       |           |



# Staffing Allocation Process

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District & Department Level

Building & Program Level

Classroom & Student Level



A photograph of two children, a boy and a girl, sitting at a table in a classroom. They are both smiling and focused on painting Easter eggs. The boy is wearing a blue t-shirt with a Captain America shield design. The girl is wearing a dark top and a white headband. They are using brushes to paint a pink fish-shaped egg and a blue egg in a silver aluminum tray. The background is a blurred classroom setting with other students and desks.

# 2024-25 Allocation Recommendations

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# Staffing Allocation Recommendations

| Admin   | Certified   | Custodial | ESP | NN | Other | Summary         |
|---|---|-----------|-----|----|-------|-----------------|
| Recommended Change                            | Reasoning & Staffing Information  |           |     |    |       | Estimated Cost* |
| + 0.4 FTE<br>Coordinator of Early<br>Learning | <ul style="list-style-type: none"><li>• Expansion of PM sections at ELC</li><li>• Expansion of programming at Ridge</li></ul> |           |     |    |       | \$50,000        |

\*Year 1 w/ Benefits

# Staffing Allocation Recommendations

| Admin                              | Certified | Custodial  | ESP | NN | Other | Summary         |
|------------------------------------|-----------|--|-----|----|-------|-----------------|
| Recommended Change                 |           | Reasoning & Staffing Information   |     |    |       | Estimated Cost* |
| + 1.0 FTE<br>New Teacher Mentoring |           | <ul style="list-style-type: none"> <li>● 0.5 Facilitator for New Teacher Network</li> <li>● 0.5 Facilitator for Mentoring &amp; Retention</li> </ul> |     |    |       | \$60,000        |
| + 1.0 FTE<br>Bilingual Education   |           | <ul style="list-style-type: none"> <li>● Facilitator for Bilingual Education</li> <li>● Increased Staff programming support</li> </ul>               |     |    |       | \$60,000        |
| + 3.0 FTE<br>Newcomers             |           | <ul style="list-style-type: none"> <li>● Newcomer ESL &amp; Bilingual Interventionist</li> <li>● Increased enrollment in programming</li> </ul>      |     |    |       | \$180,000       |
| + 4.0 FTE<br>ESL & Newcomer        |           | <ul style="list-style-type: none"> <li>● 2.0 Elementary ESL Resource Teacher</li> <li>● 2.0 Junior High ESL / Newcomer Teacher</li> </ul>            |     |    |       | \$240,000       |

\*Year 1 w/ Benefits

# Staffing Allocation Recommendations

| Admin                              | Certified | Custodial  | ESP | NN | Other | Summary         |
|------------------------------------|-----------|--|-----|----|-------|-----------------|
| Recommended Change                 |           | Reasoning & Staffing Information   |     |    |       | Estimated Cost* |
| + 1.0 FTE<br>Junior High Electives |           | <ul style="list-style-type: none"><li>• Speech/Drama Teacher</li><li>• Junior High Elective Consistency</li></ul>  |     |    |       | \$60,000        |
| + 1.0 FTE<br>Elementary Music      |           | <ul style="list-style-type: none"><li>• Instrumental Music Teacher</li><li>• Elementary enrollment needs</li></ul> |     |    |       | \$60,000        |

\*Year 1 w/ Benefits

# Staffing Allocation Recommendations

|       |           |           |     |    |       |         |
|-------|-----------|-----------|-----|----|-------|---------|
| Admin | Certified | Custodial | ESP | NN | Other | Summary |
|-------|-----------|-----------|-----|----|-------|---------|

| Recommended Change       | Reasoning & Staffing Information  | Estimated Cost* |
|--------------------------|---|-----------------|
| No Change<br>Recommended | <ul style="list-style-type: none"><li>• 3 Additional FTEs in 2023-24</li><li>• Reallocation of positions based on needs</li><li>• Staffing stabilized for current needs</li></ul> | \$0             |

\*Year 1 w/ Benefits

# Staffing Allocation Recommendations

|       |           |           |     |    |       |         |
|-------|-----------|-----------|-----|----|-------|---------|
| Admin | Certified | Custodial | ESP | NN | Other | Summary |
|-------|-----------|-----------|-----|----|-------|---------|

| Recommended Change       | Reasoning & Staffing Information  | Estimated Cost* |
|--------------------------|---|-----------------|
| No Change<br>Recommended | <ul style="list-style-type: none"><li>• 8 Additional FTEs in 2023-24</li><li>• Reallocation of positions based on needs</li><li>• Positions still actively filled</li></ul> | \$0             |

\*Year 1 w/ Benefits

# Staffing Allocation Recommendations

|       |           |           |     |    |       |         |
|-------|-----------|-----------|-----|----|-------|---------|
| Admin | Certified | Custodial | ESP | NN | Other | Summary |
|-------|-----------|-----------|-----|----|-------|---------|

| Recommended Change    | Reasoning & Staffing Information  | Estimated Cost* |
|-----------------------|---|-----------------|
| No Change Recommended | <ul style="list-style-type: none"><li>Staffing meeting current district needs</li></ul> | \$0             |

\*Year 1 w/ Benefits



# Staffing Allocation Recommendations

|       |           |           |     |    |       |         |
|-------|-----------|-----------|-----|----|-------|---------|
| Admin | Certified | Custodial | ESP | NN | Other | Summary |
|-------|-----------|-----------|-----|----|-------|---------|

| Recommended Change               | Reasoning & Staffing Information  | Estimated Cost* |
|----------------------------------|---|-----------------|
| + 7.0 FTE<br>Substitute Teachers | <ul style="list-style-type: none"><li>• Utilized to cover daily certified openings</li><li>• At-will employee</li></ul> | \$334,500       |

\*Year 1 w/ Benefits

# Staffing Allocation Recommendations

| Admin                     | Certified | Custodial  | ESP | NN | Other | Summary                |
|---------------------------|-----------|--|-----|----|-------|------------------------|
| <b>Recommended Change</b> |           | <b>Reasoning &amp; Staffing Information</b>  |     |    |       | <b>Estimated Cost*</b> |
| + 0.4 Admin FTE           |           | <ul style="list-style-type: none"> <li>Coordinator for Early Learning</li> </ul>   |     |    |       | \$50,000               |
| + 11.0 Certified FTE      |           | <ul style="list-style-type: none"> <li>New Teacher Mentoring</li> <li>Bilingual Education</li> <li>Elementary Music &amp; Junior High Electives</li> </ul> |     |    |       | \$660,000              |
| + 7.0 Other FTE           |           | <ul style="list-style-type: none"> <li>Substitute Teachers</li> </ul>  |     |    |       | \$334,500              |
| + 18.4 FTE                |           | Total Recommendation for 2024-25   |     |    |       | \$1,044,500            |

*Recommendations to be utilized as an "up to" based on enrollment changes & hiring availability*

\*Year 1 w/ Benefits

A group of diverse children, including boys and girls of various ethnicities, are shown laughing joyfully in what appears to be a classroom or school setting. The children are in the foreground and middle ground, with some looking towards the right. The background shows a green bulletin board with colorful circular markers. The overall atmosphere is bright and positive.

## Questions / Discussion

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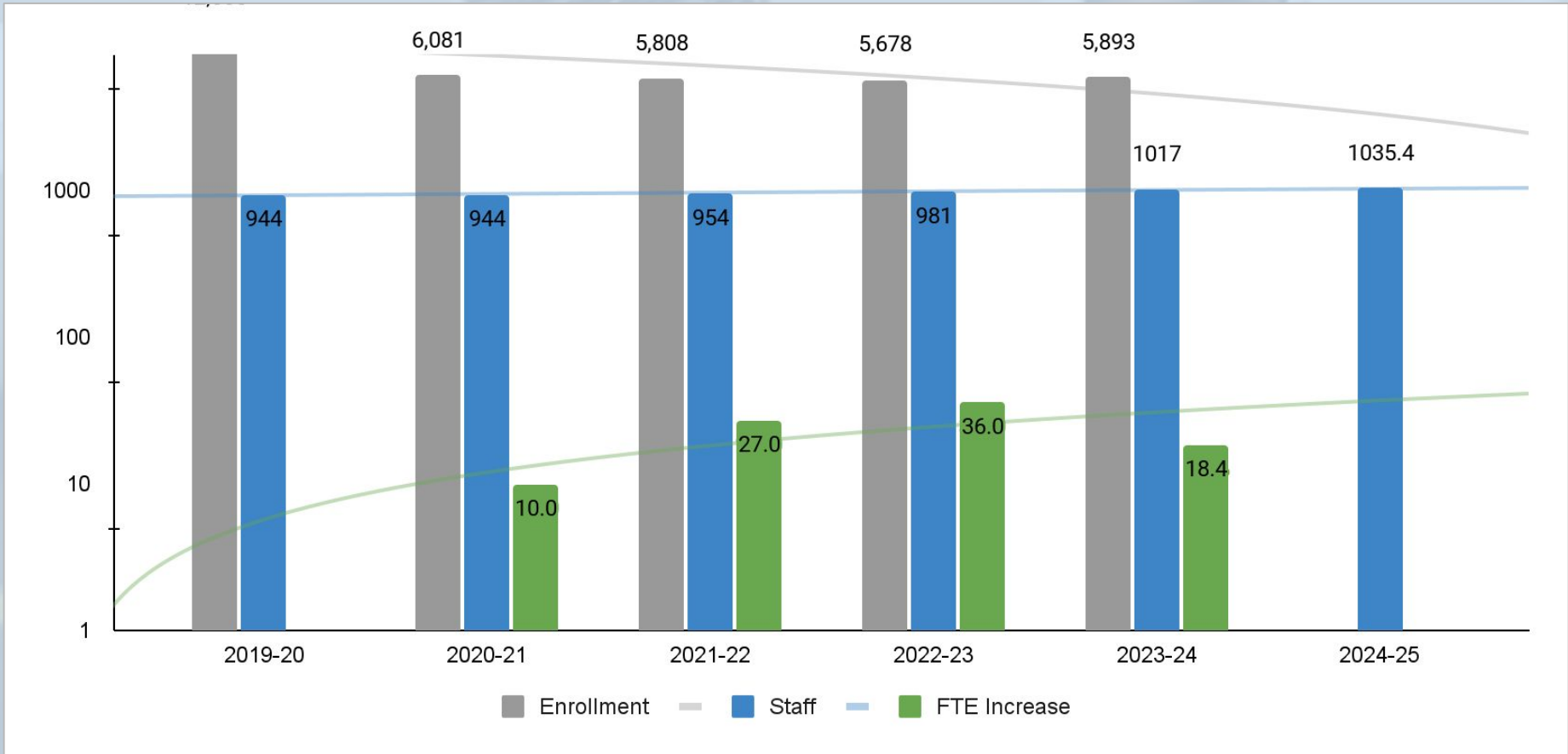


Resource Slides

# Elementary Class Size Ranges

| <b>CCSD59</b> | <b>K</b> | <b>1st</b> | <b>2nd</b> | <b>3rd</b> | <b>4th</b> | <b>5th</b> |
|---------------|----------|------------|------------|------------|------------|------------|
| Low           | 11       | 12         | 12         | 12         | 11         | 8          |
| High          | 25       | 25         | 25         | 24         | 25         | 29         |
| Range         | 14       | 13         | 13         | 12         | 14         | 21         |
| Average       | 18.0     | 18.6       | 18.8       | 19.0       | 18.7       | 17.2       |
| Sections      | 34       | 31         | 32         | 33         | 32         | 35         |
| Total         | 613      | 577        | 601        | 626        | 598        | 602        |

# Student Enrollment, Staff Size, and FTE Increase Data



# 2023-24 Recommendation Summary

| Recommended FTE Change for 2023-24 | Positions   | Estimated Y1 Cost |
|------------------------------------|---|-------------------|
| + 3.0 Custodial                    | Relief Custodian  | \$150,000         |
| + 25.0 Certified                   | Elementary Interventionist & ESL Resource<br>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*

