

Allocation of Staff Annual Process

Presentation for the
Budget Advisory Committee

October 5, 2022
5 pm

Presented by Dr. Wendi Aghily
Chief of Pupil Services and Special Education



January

Roll up this year's enrollment data

Review annual trends by site

Adjust for attrition factor

In this scenario:

Kindergarten numbers are held the same unless enrollment shifts

Grades shift up one year

IN OUR EXAMPLE: Rockstone Elementary

Grade	Current Year	Next Year
K	140	120
1	160	140
2	200	160
3	170	200
4	100	170
5	160	100

January

Review current Data of enrollment

Review Enrollment Trends over time

Consider new development

Consider boundary changes

Consider status as a transfer site

Consider programs on site

Consider other impacts such as covid rates,
negative press or other data available

IN OUR EXAMPLE: Rockstone Elementary

Grade	Students
K	120
1	140
2	160
3	200
4	170
5	100

February

Based on preliminary budget, determine staffing per site based on:

Contractual class sizes

Bilingual program projected enroll

Special Day Class projected enrollment

The students' grade level splits

IN OUR EXAMPLE: Rockstone Elementary

Grade	Students	Classes
K	120	4
1	140	4.6
2	160	5.3
3	200	6.6
4	170	5.8
5	100	3.3
Mathematically		29.6
Actually		31

March- April

Establish staffing needed at each site in accordance with the February numbers

Continue to monitor:

- Students remaining or leaving the district

- Kindergarten enrollment

- Transfers into and out of sites

Establish if any movement of staff if needed between sites

Establish if any layoffs are required and provide required notifications

May

Based on the revised budget, determine staffing per site based on:

Contractual class sizes

Bilingual program projected enroll

Special Day Class projected enrollment

The students' grade level splits

Revise staffing by seniority

Rescind notices as soon as possible

Continue to monitor enrollment

IN OUR EXAMPLE: Rockstone Elementary

Grade	Students	Classes
K	120	4.2
1	140	5
2	160	5.7
3	200	7.1
4	170	6.1
5	100	4.3
Mathematically		32.4
Actually		34 (plus 3)

June-Summer

Continue to monitor enrollment

Reach out to learn if students are returning

Implement new programs including TK

Revise staffing by seniority

Rescind notices as soon as possible

IN OUR EXAMPLE: Rockstone Elementary

Grade	Students	Classes
K	150	5.3
1	130	4.6
2	140	5
3	190	6.7
4	170	6.1
5	100	3.6
Mathematically		31.3
Actually		32 (minus 2)

August-September

Monitor enrollment

- Active students
- New students
- Students who left over summer

18 day balancing period

Revise staffing by need

Re-organize classes that have overages

- Overages are voluntary and we cannot mandate staff accept additional students

Overflow students to nearby sites if required

IN OUR EXAMPLE: Rockstone Elementary

Grade	Students	Classes
K	150	5.3
1	130	4.6
2	140	5
3	190	6.7
4	170	6.1
5	100	3.6
Mathematically		31.3
Actually		32 (minus 2)

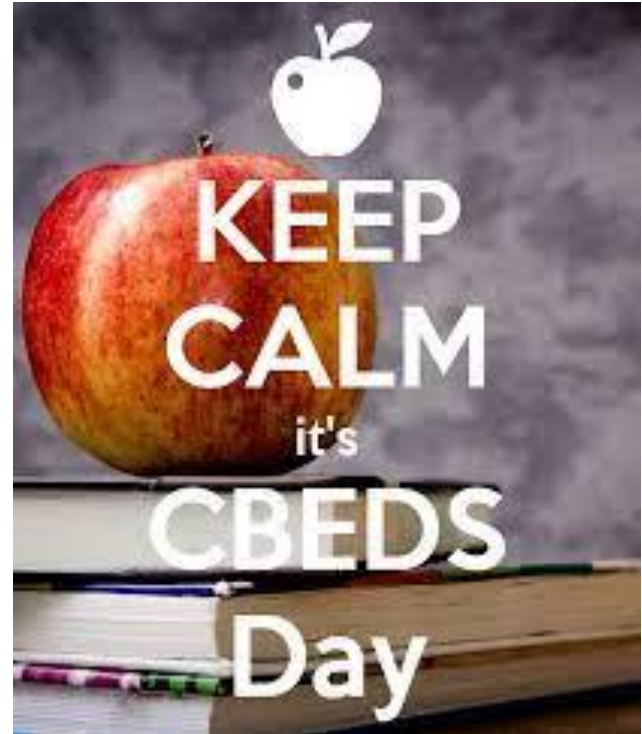
October

First Wednesday is census day

This is the day on which funding is based for the year

Staff continue to monitor for:”

- Active enrollment
- Concurrent enrollment
- Duplicate enrollment in other districts



Questions?

