Enrollment Vs Staffing Comparison

FY 2018 - FY 2026

Terminology

Full Time Equivalent (FTE) - Used to calculate staffing needs based on projected student numbers.

Full Enrollment - Straightforward headcount of students in the district

Weighted Enrollment - Adjusted enrollment count based on Pre-K students, who are counted at .6

Ratios - A comparison of staffing based on overall student enrollment- how many students that staff member comparatively represents or services

Table Legend

Instruction (1000) - Classroom teachers, playground and Kindergarten aides, classroom teachers and aides (special ed)

Student Support (2100) - Social Workers, grants department, counselors, Dean TOSA & Psychologists (grant funded)

Staff Support (2200) - Library, Ed Svcs & Curriculum Directors, MTSS Admin, PDC & Secretary, Teacher Assistant

General Admin (2300) - Supt & 2 Secretaries, Marketing

School Admin. (2400) - Principals, Vice Principals, School Secretaries

Central Support (2500) - Bus Svcs, IT, HR & Warehouse

Table Legend

Operations & Maintenance (2600) - Custodial, Supervisors, Maintenance & Grounds, Security

Transportation (2700) - Bus Drivers, Transportation Office staff & Vehicle Maintenance Staff

Other Support (2900) - Vacation & Sick Leave payouts, SB500 (grant funded)

Community Services (3000) - Grants only

Total Summary by Budget Function Code

Description	2026	2025	2024	2023	2022	2021	2020	2019	2018
Full Enrollment	4,655	4,820	4,973	5,188	5,271	5275	5,662	5,703	5,756

	FTE Summary by Function	2026	2025	2024	2023	2022	2021	2020	2019	2018
1000	Instruction	256	288	277	275	288	299	296	298	294
2100	Student Support	34	43	35	35	33	33	30	31	31
2200	Staff Support	16	16	14	14	14	15	17	14	14
2300	General Admin	4	4	4	4	2	2	2	2	2
2400	School Admin.	50	52	51	51	50	55	53	55	54
2500	Central Support	16	16	16	16	17	17	18	19	18
2600	Operations & Maintenance	60	64	61	61	60	65	61	61	61
2700	Transportation	47	47	43	43	42	46	47	46	48
2900	Other Support	0	0	0	0	0	0	0	0	0
3000	Community Services	0	0	0	0	0	0	0	0	0
	Total	483	530	501	500	506	531	524	525	522

Full Enrollment Ratios by Year

Description	2026	2025	2024	2023	2022	2021	2020	2019	2018
Full Enrollment	4,655	4,820	4,973	5,188	5,271	5275	5,662	5,703	5,756

	Pupil/Staff Ratio - Full Enrollment	2026	2025	2024	2023	2022	2021	2020	2019	2018
1000	Instruction	18.18	16.74	17.98	18.87	18.31	17.65	19.15	19.13	19.57
2100	Student Support	136.91	112.09	141.76	147.88	158.76	160.82	188.23	186.49	185.08
2200	Staff Support	290.94	301.25	344.63	359.49	366.03	358.11	330.53	418.40	408.23
2300	General Admin	1,163.75	1,205.00	1,243.25	1,296.88	2,635.40	2,637.50	2,831.00	2,851.40	2,878.00
2400	School Admin.	93.10	92.69	97.89	102.12	105.42	95.56	107.03	104.22	106.59
2500	Central Support	290.94	301.25	310.81	324.22	313.74	312.13	314.56	302.06	321.56
2600	Operations & Maintenance	77.58	75.31	81.35	84.86	87.41	81.15	92.82	93.80	93.90
2700	Transportation	99.04	102.55	115.97	119.58	126.70	115.68	120.98	123.30	121.18
2900	Other Support									
3000	Community Services									

Adjusted Staffing based on FY 2018 Full Student Ratios

Func	Description	2018 Ratios Applied to 2026 Student Count (Full)	2026 Staff	Difference
1000	Instruction	237.92	256	(18.08)
2100	Student Support	25.15	34	(8.85)
2200	Staff Support	11.40	16	(4.60)
2300	General Admin	1.62	4	(2.38)
2400	School Admin.	43.67	50	(6.33)
2500	Central Support	14.48	16	(1.52)
2600	Operations & Maintenance	49.57	60	(10.43)
2700	Transportation	38.41	47	(8.59)
2900	Other Support	-	0	-
3000	Community Services	-	0	-
	Totals	422.23	483.00	(60.77)

Adjusted Staffing based on FY 2022 Full Student Ratios

Func	Description	2022 Ratios Applied to 2026 Student Count (Full)	2026 Staff	Difference
1000	Instruction	254.18	256	(1.82)
2100	Student Support	29.32	34	(4.68)
2200	Staff Support	12.72	16	(3.28)
2300	General Admin	1.77	4	(2.23)
2400	School Admin.	44.16	50	(5.84)
2500	Central Support	14.84	16	(1.16)
2600	Operations & Maintenance	53.26	60	(6.74)
2700	Transportation	36.74	47	(10.26)
2900	Other Support	-	0	-
3000	Community Services	-	0	-
	Totals	446.97	483.00	(36.03)