

FY2022 Budget Planning: Initial Allotment Presentation



Engage. Inspire. Prepare.

Agenda

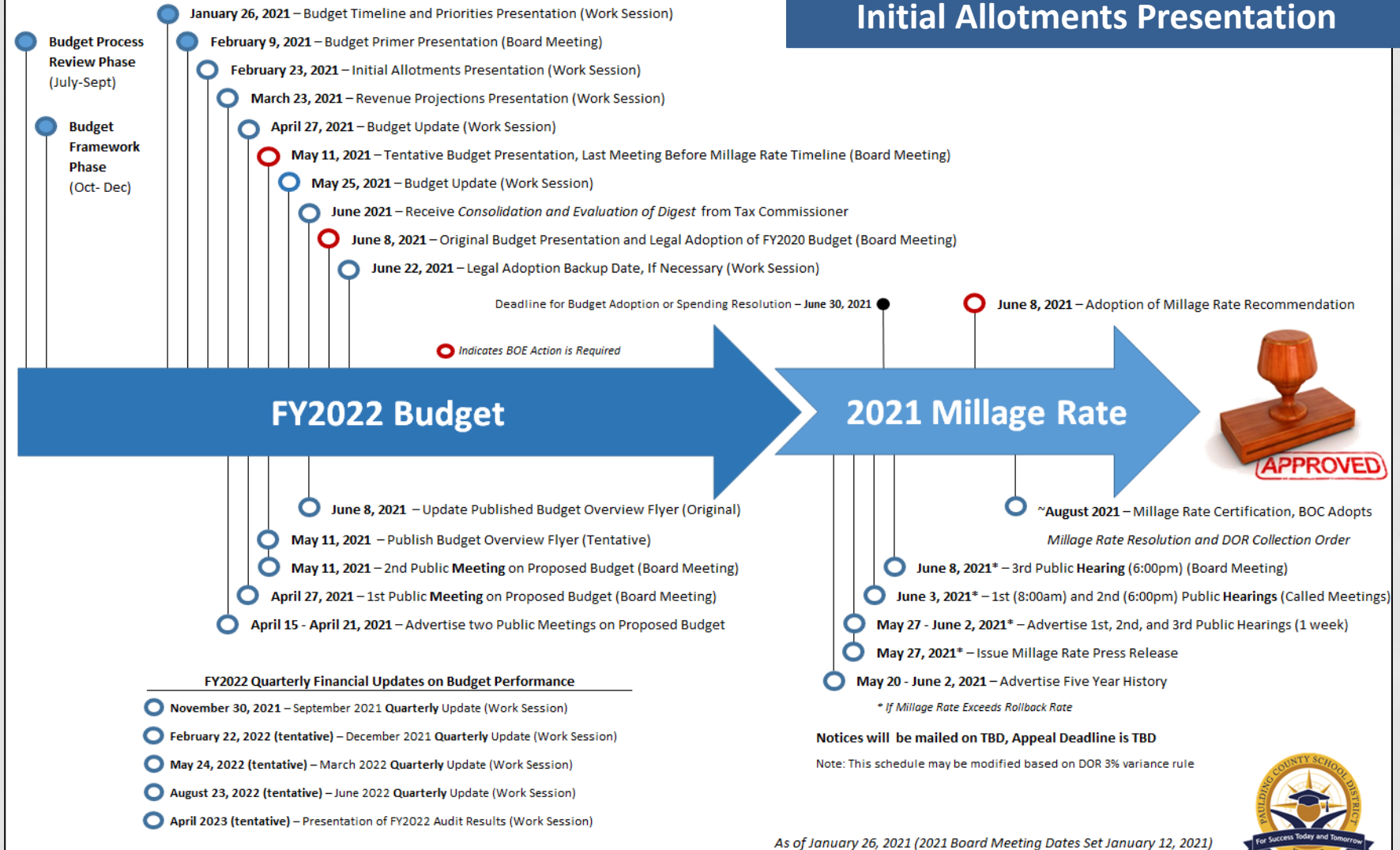
1. Budget Timeline
2. Preliminary Enrollment
3. Initial Allotments
4. Ratios & Trends
5. Certification & Experience

Appendix



FY2022 Budget Development - Major Milestones

February 23, 2021
Initial Allotments Presentation

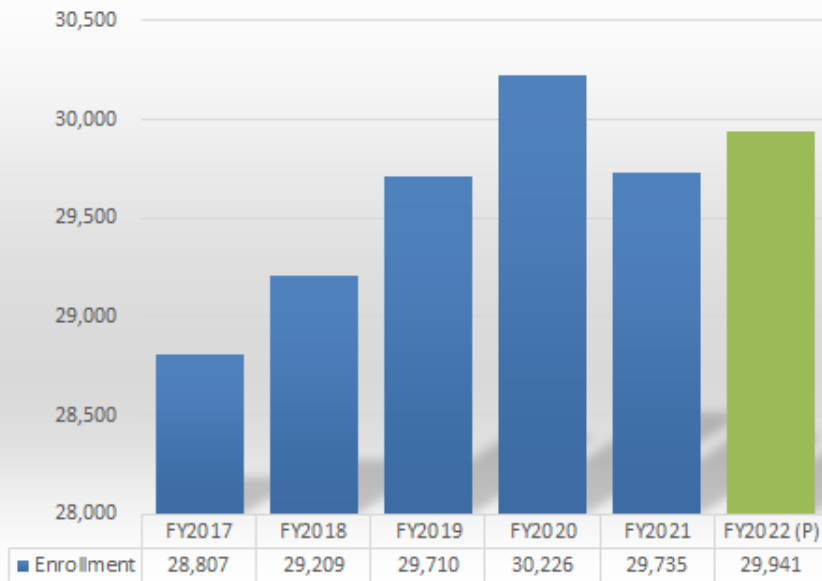


FY2022 Public Meetings and Hearings, Press Releases, Advertisements and Notices

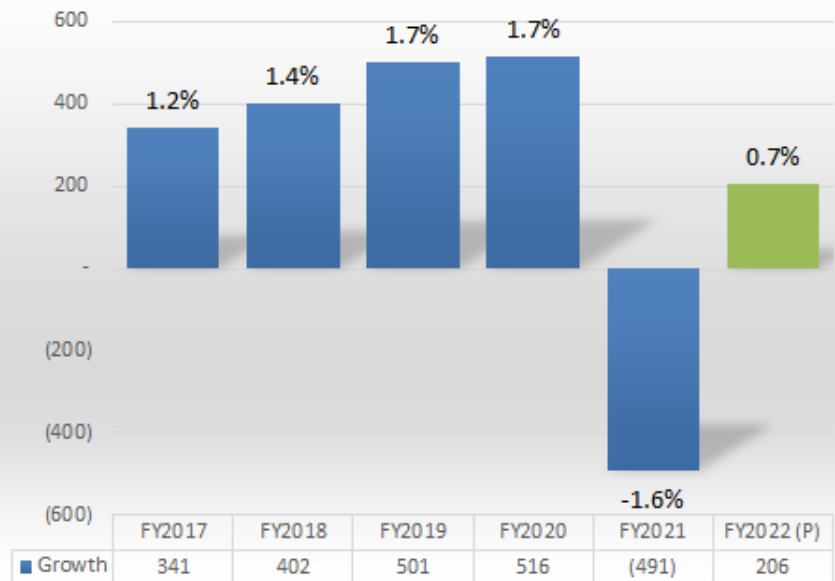


FY2022 Budget Timeline (Major Milestones)

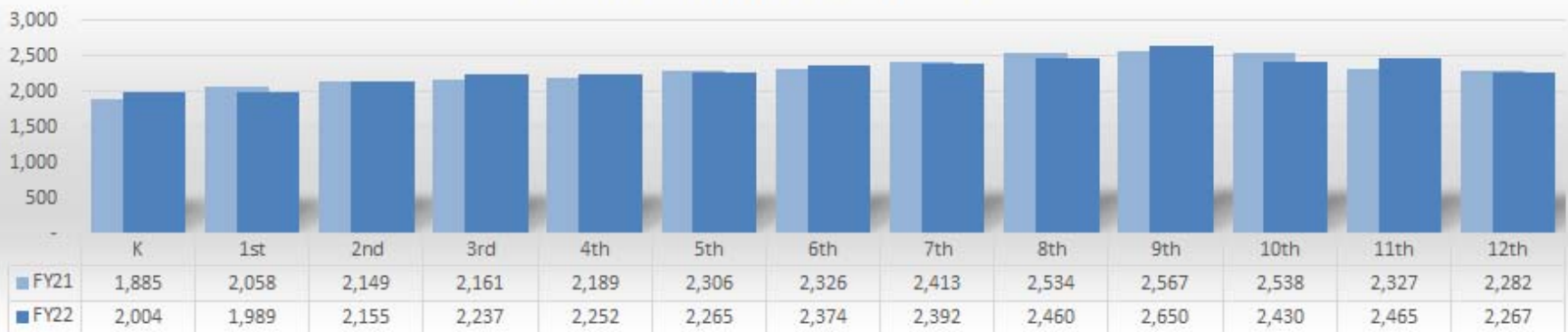
FY2022 K-12 Enrollment



FY2022 K-12 Enrollment Growth



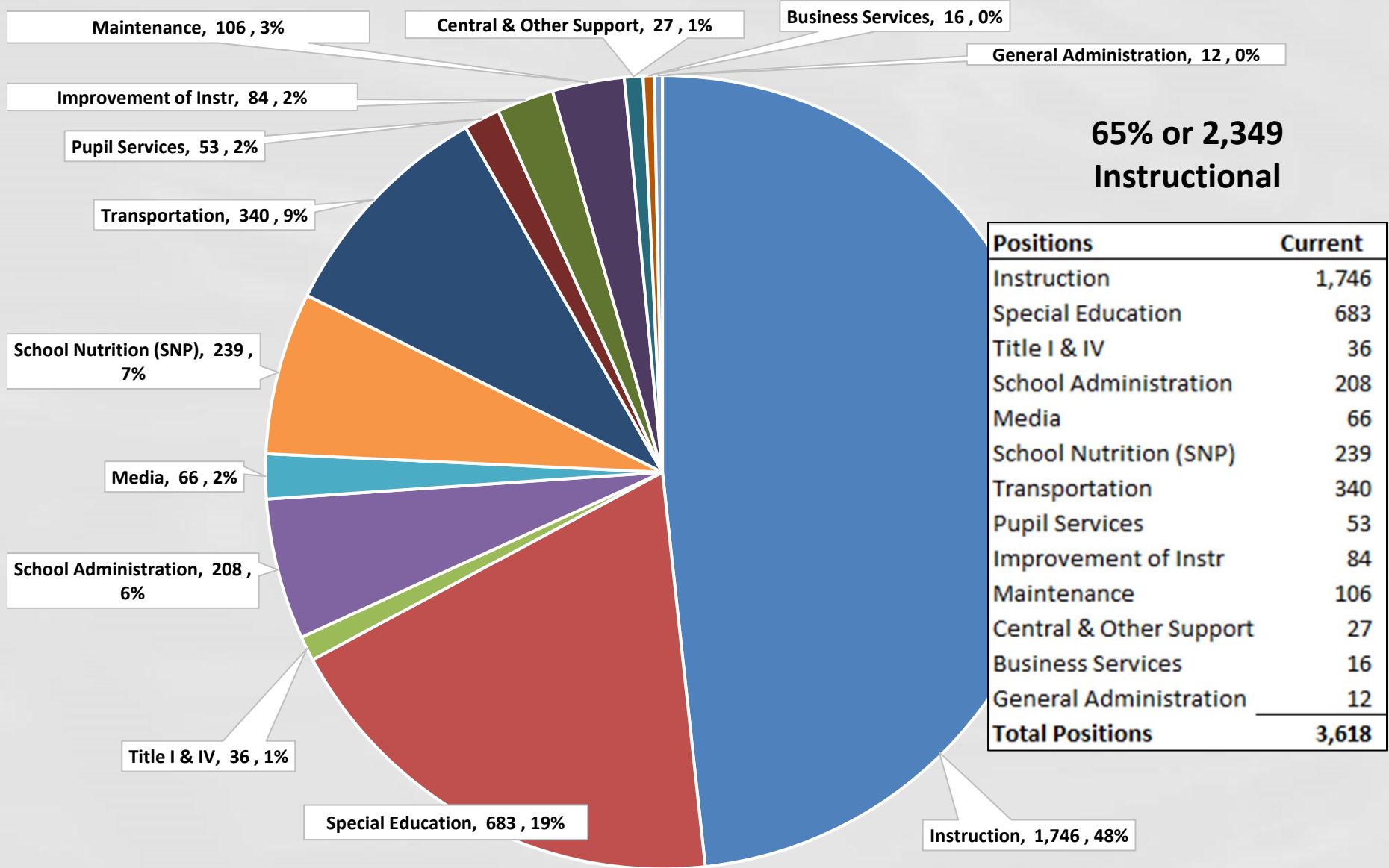
FY2022 Enrollment by Grade



Please Note: These are preliminary numbers and will be influenced by Kindergarten Registration, School Choice, Programs, etc.

FY2022 (P)

Preliminary Enrollment Growth



Allotment Count as of February 6, 2020

FY2021 Current Allotments

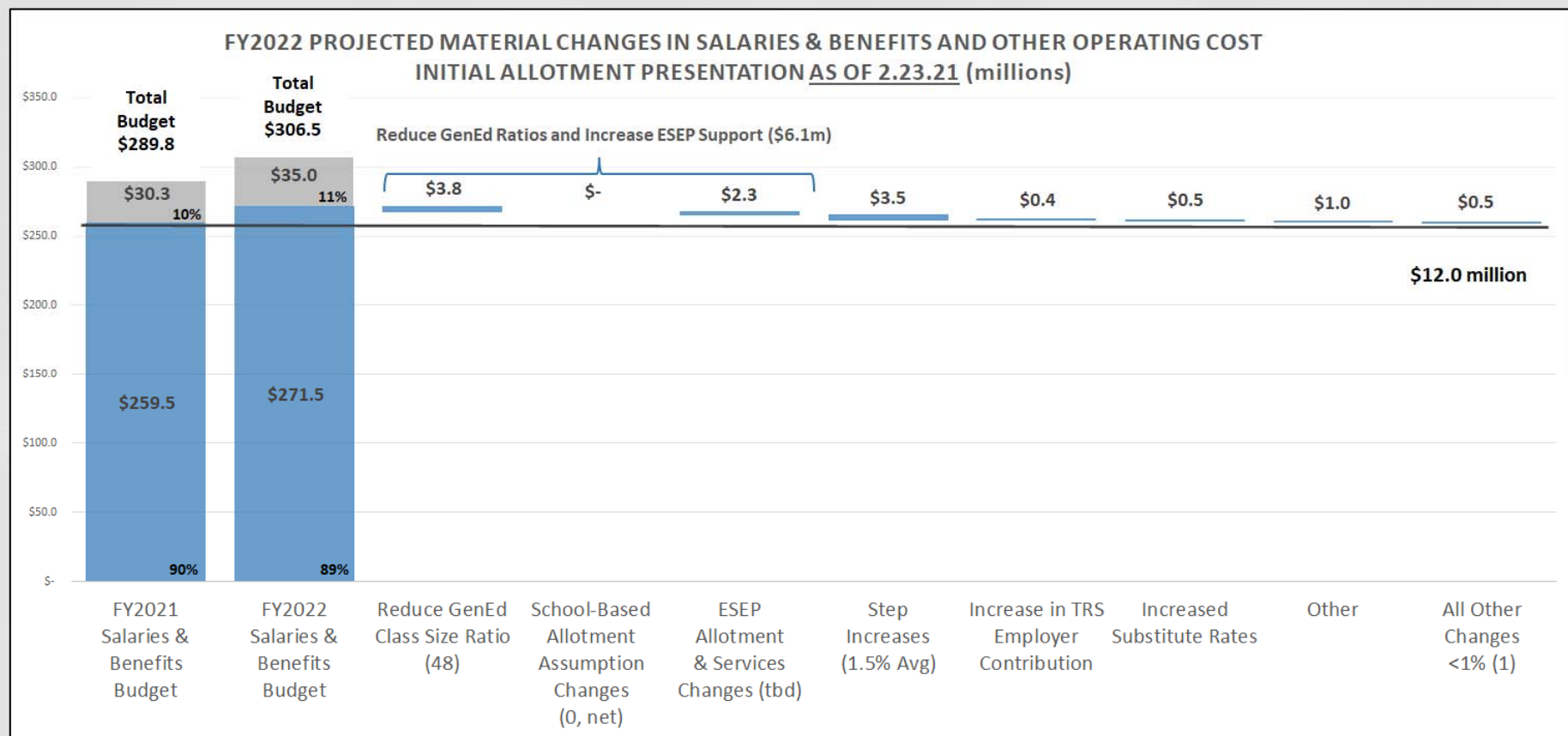
	FY2021				FY2022 Changes				
	General Fund	Grants	SNP	Total	General Fund	Grants	SNP	Changes	Total
School Based Allotments:									
Elementary Schools	1,287.00	64.57	110.00	1,461.57	11.00	6.85		17.85	1,479.42
Middle Schools	623.50	4.00	60.00	687.50	6.00	3.00		9.00	696.50
High Schools	685.00	7.00	57.00	749.00	21.00			21.00	770.00
Total School Based Allotments	2,595.50	75.57	227.00	2,898.07	38.00	9.85	-	47.85	2,945.92
Other Direct Instruction & Support									
Curriculum & School Improvement *	28.00			28.00				-	28.00
Student Services *	71.40	1.43		72.83				-	72.83
New Hope (ESEP)	1.00	1.00		2.00				-	2.00
Total	2,695.90	78.00	227.00	3,000.90	38.00	9.85	-	47.85	3,048.75
1) School Leadership Division	8.00			8.00				-	8.00
Central Registration	7.00			7.00				-	7.00
New Hope	11.49			11.49				-	11.49
2) Teaching & Learning Division	5.00			5.00				-	5.00
Curriculum	19.00			19.00				-	19.00
School Improvement	6.00	19.00		25.00				-	25.00
Student Services (94)	18.49	2.49		20.98				-	20.98
CTAE	3.00			3.00				-	3.00
PCCA (91)	5.00			5.00				-	5.00
3) Operations Division	33.00			33.00				-	33.00
Maintenance	38.00			38.00				-	38.00
Transportation	340.00	21.00		361.00				-	361.00
SNP	-		12.00	12.00				-	12.00
4) Technology Division	32.00			32.00				-	32.00
5) Business Services Division	17.00			17.00				-	17.00
6) Human Resources Division	9.00			9.00				-	9.00
Superintendent's Office	3.00			3.00				-	3.00
Board and PEF	7.49			7.49				-	7.49
Grand Total	3,258.37	120.49	239.00	3,617.86	38.00	9.85	-	47.85	3,665.71

* Instruction and support allotments based at a non-school facility that directly support students

General Fund Rational

- GenEd Class Sizes (38):
 - Kindergarten at 21.6 : 1
 - Grades 1-3 at 22.6 : 1
 - Grades 4-8 at 28.6 : 1
 - Grades 9-12 at 22.5 : 1
 - Pending PVA
- School-Based Allotment Assumptions (tbd)
- School-Based ESEP (tbd)
- Other Direct Instruction & Support (tbd):
 - Curriculum/Improvement
 - ESEP
- 83% of Allotments
- Divisions (tbd)
- ~17% of Allotments

Initial Allotment Changes

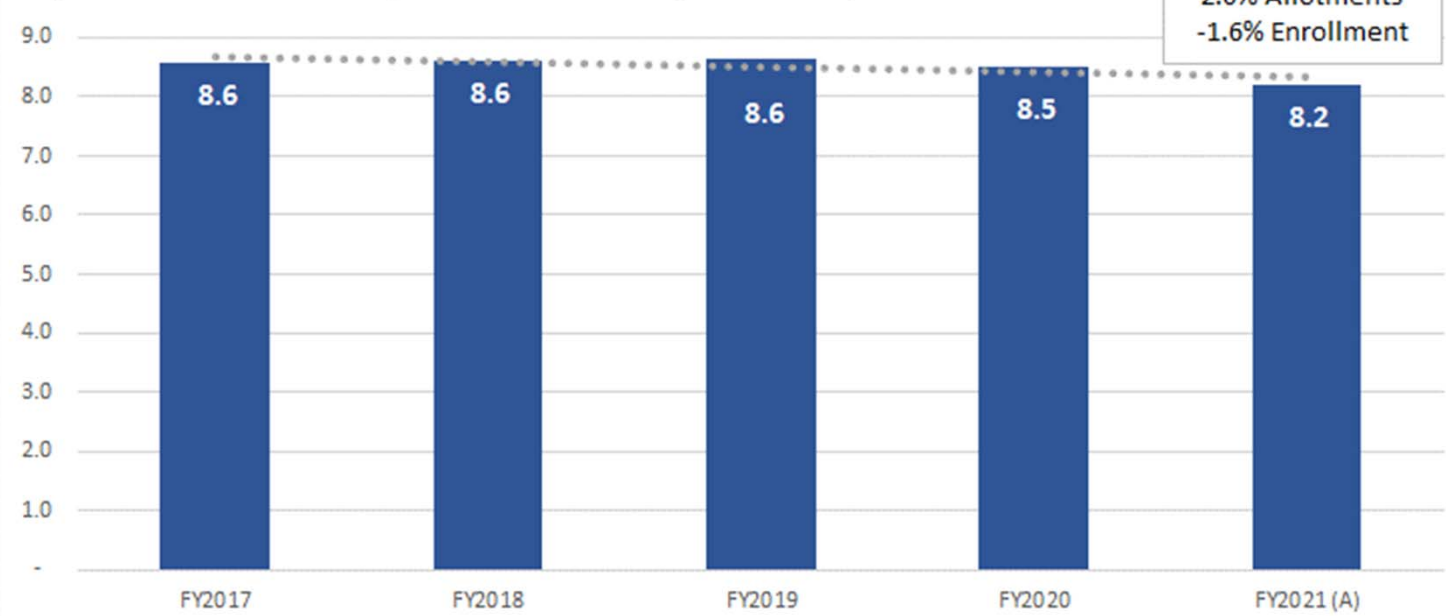


Reduce Ratios & Increase ESEP Support. The initial cost projections to improve class size ratios, maintain school-based allotments, and increase ESEP support is \$6.1 million.

“Other” represents a place holder for COVID-related changes related to participation in virtual instruction, expanded intervention strategies and other initiatives.

Financial Impact of Allotment Changes

Pupil-to-Total Allotments, FY2017 - FY2021 (YTD Actual)

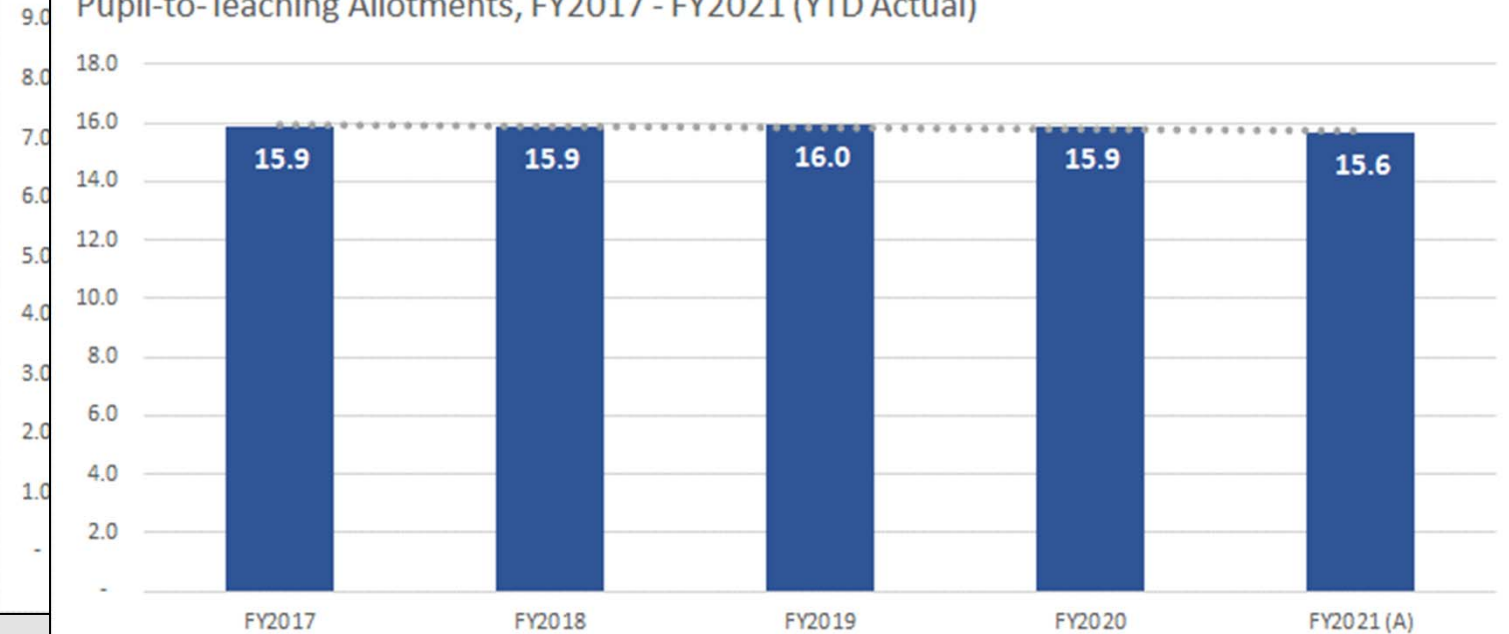


FY2017 – FY2021

Allotment Ratios and Trends

Pupil-to-Total Allotments, FY2017 - FY2021 (YTD Actual)

Pupil-to-Teaching Allotments, FY2017 - FY2021 (YTD Actual)



FY2017 – FY2021

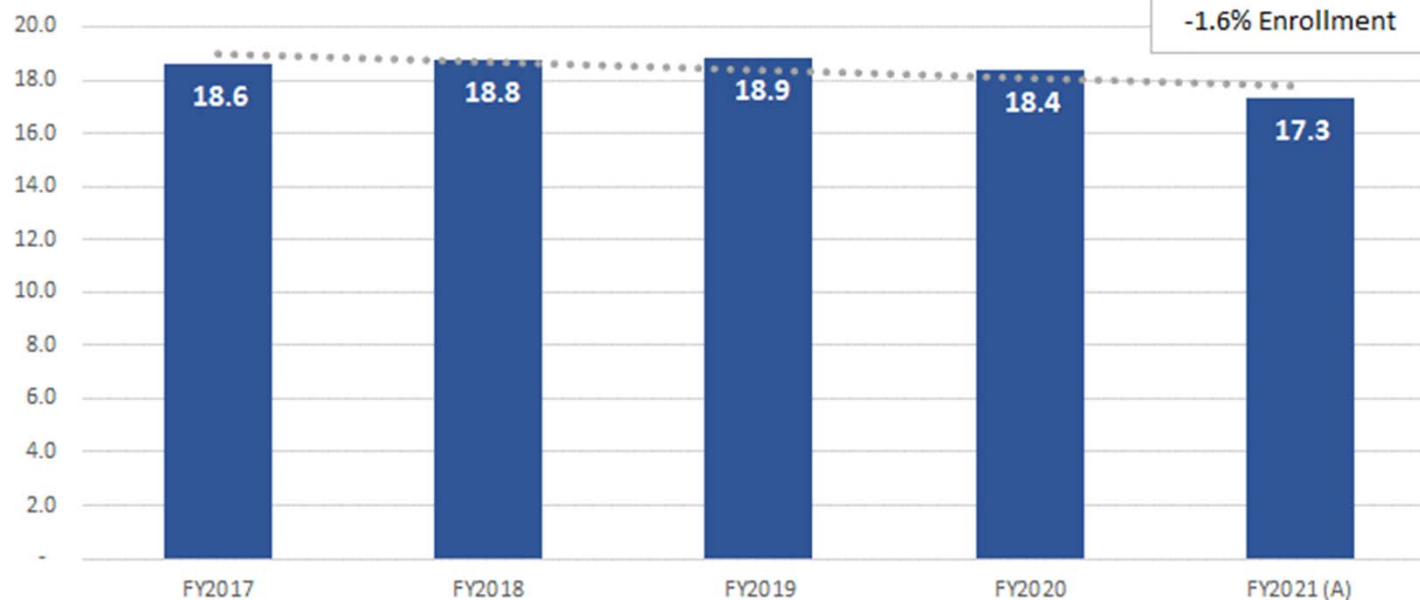
Allotment Ratios and Trends

Pupil-to-Total Allotments, FY2017 - FY2021 (YTD Actual)

Pupil-to-Teaching Allotments, FY2017 - FY2021 (YTD Actual)

Pupil-to-Non Teaching Allotments, FY2017 - FY2021 (YTD Actual)

4.6% Allotments
-1.6% Enrollment



FY2017 – FY2021

Allotment Ratios and Trends

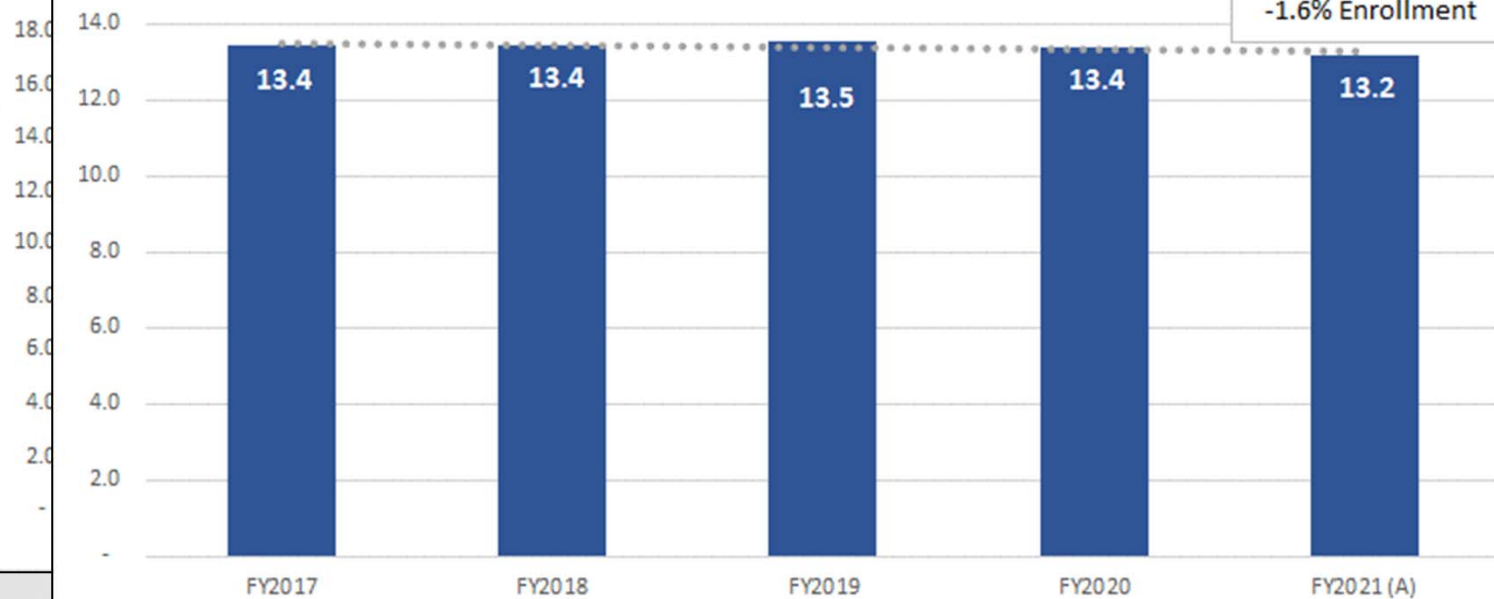
Pupil-to-Total Allotments FY2017 - FY2021 (YTD Actual)

Pupil-to-Teaching Allotments FY2017 - FY2021 (YTD Actual)

Pupil-to-Non-Teaching Allotments FY2017 - FY2021 (YTD Actual)

Pupil-to-Certified Allotments, FY2017 - FY2021 (YTD Actual)

-0.2% Allotments
-1.6% Enrollment



FY2017 – FY2021

Allotment Ratios and Trends

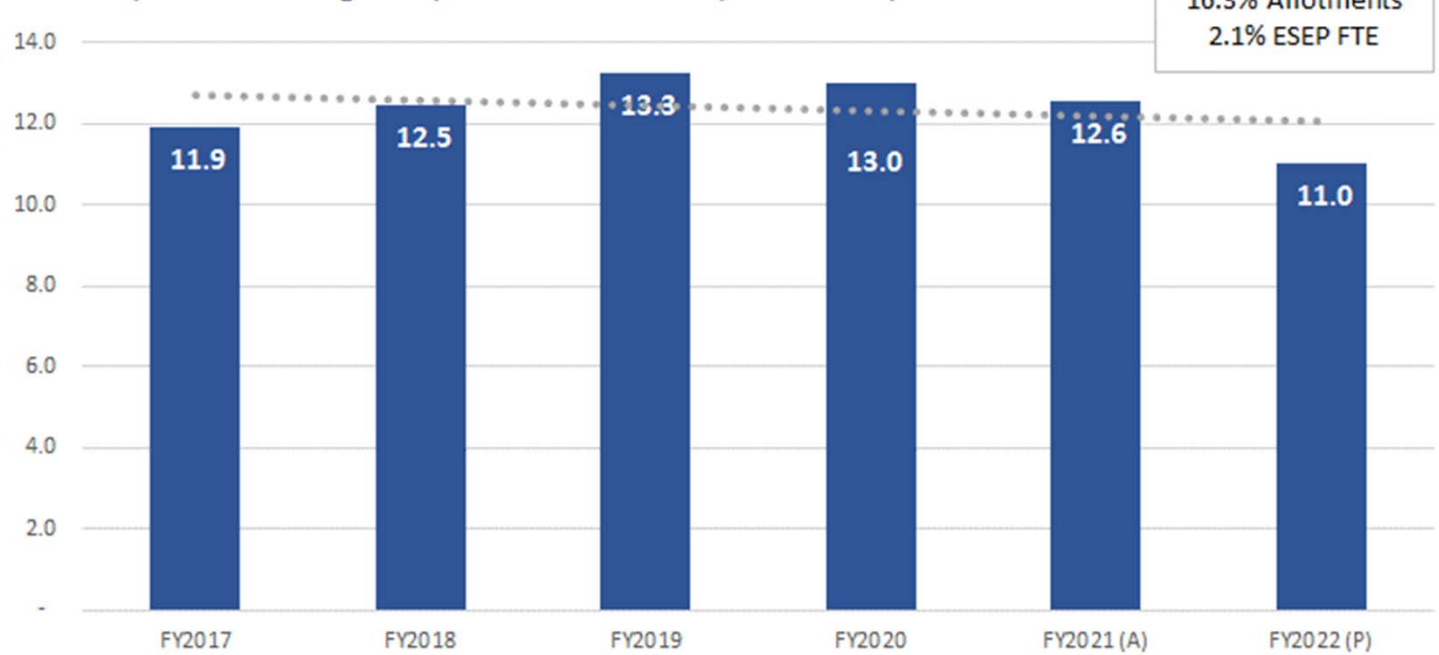
Pupil-to-Total Allotments FY2017 - FY2021 (YTD Actual)

Pupil-to-Teaching Allotments FY2017 - FY2021 (YTD Actual)

Pupil-to-Non-Teaching Allotments FY2017 - FY2021 (YTD Actual)

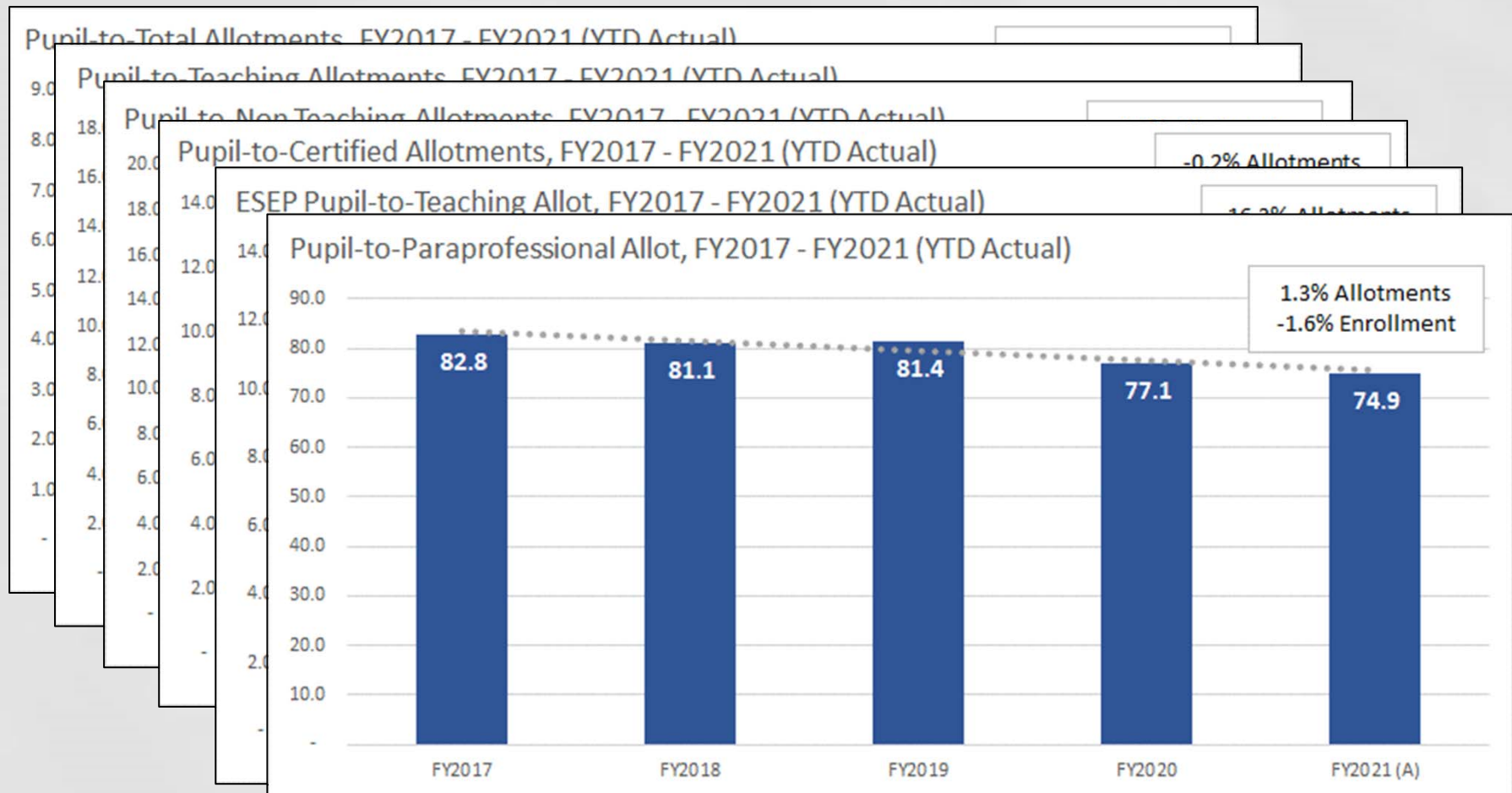
Pupil-to-Certified Allotments, FY2017 - FY2021 (YTD Actual)

ESEP Pupil-to-Teaching Allot, FY2017 - FY2021 (YTD Actual)



FY2017 – FY2021

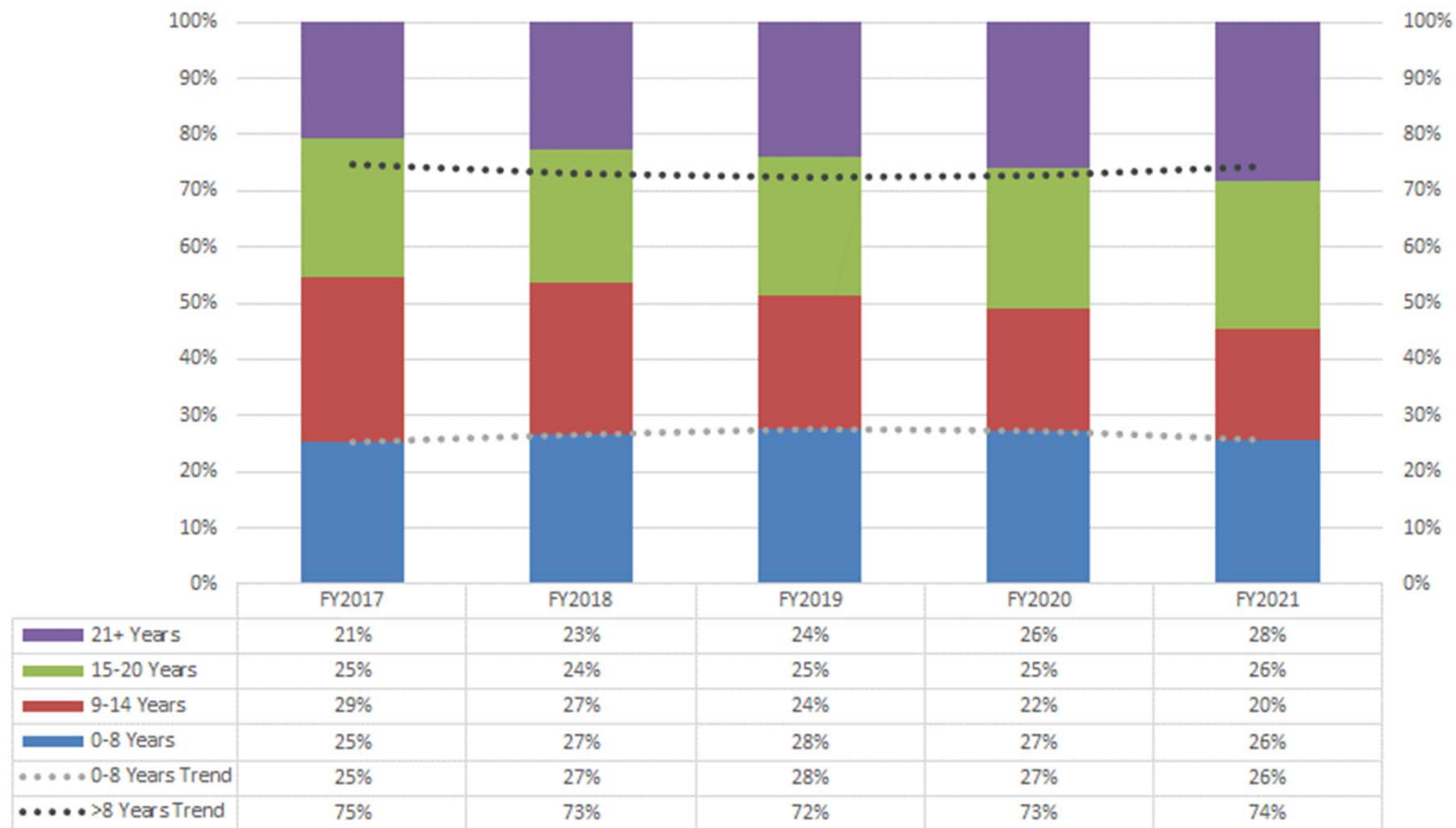
Allotment Ratios and Trends



FY2017 – FY2021

Allotment Ratios and Trends

Certified Experience for QBE, FY2017 - FY2021

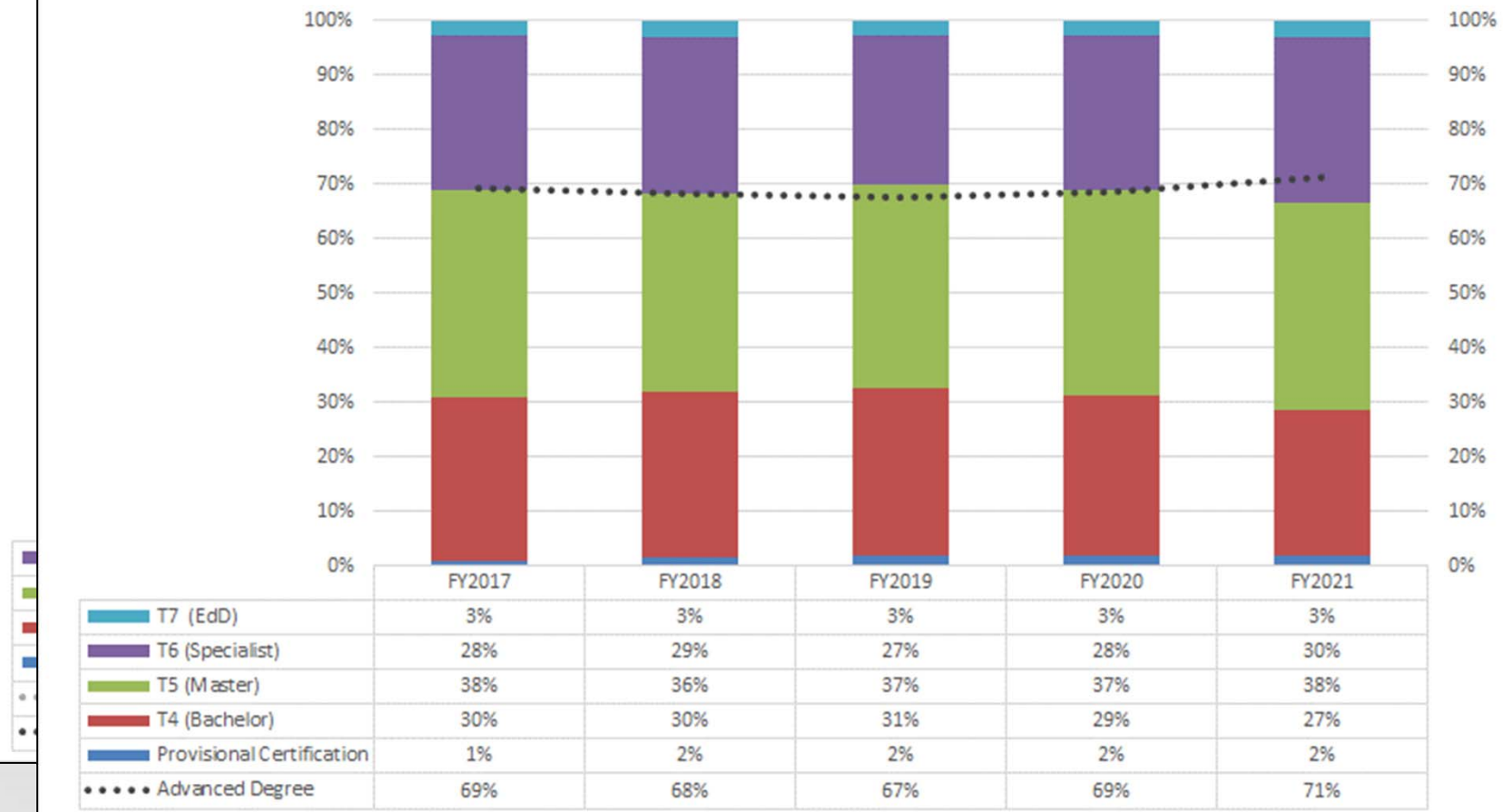


FY2017 – FY2021

QBE Training and Education (T&E)

Certified Experience for QBE, FY2017 - FY2021

Certification for QBE, FY2017 - FY2021

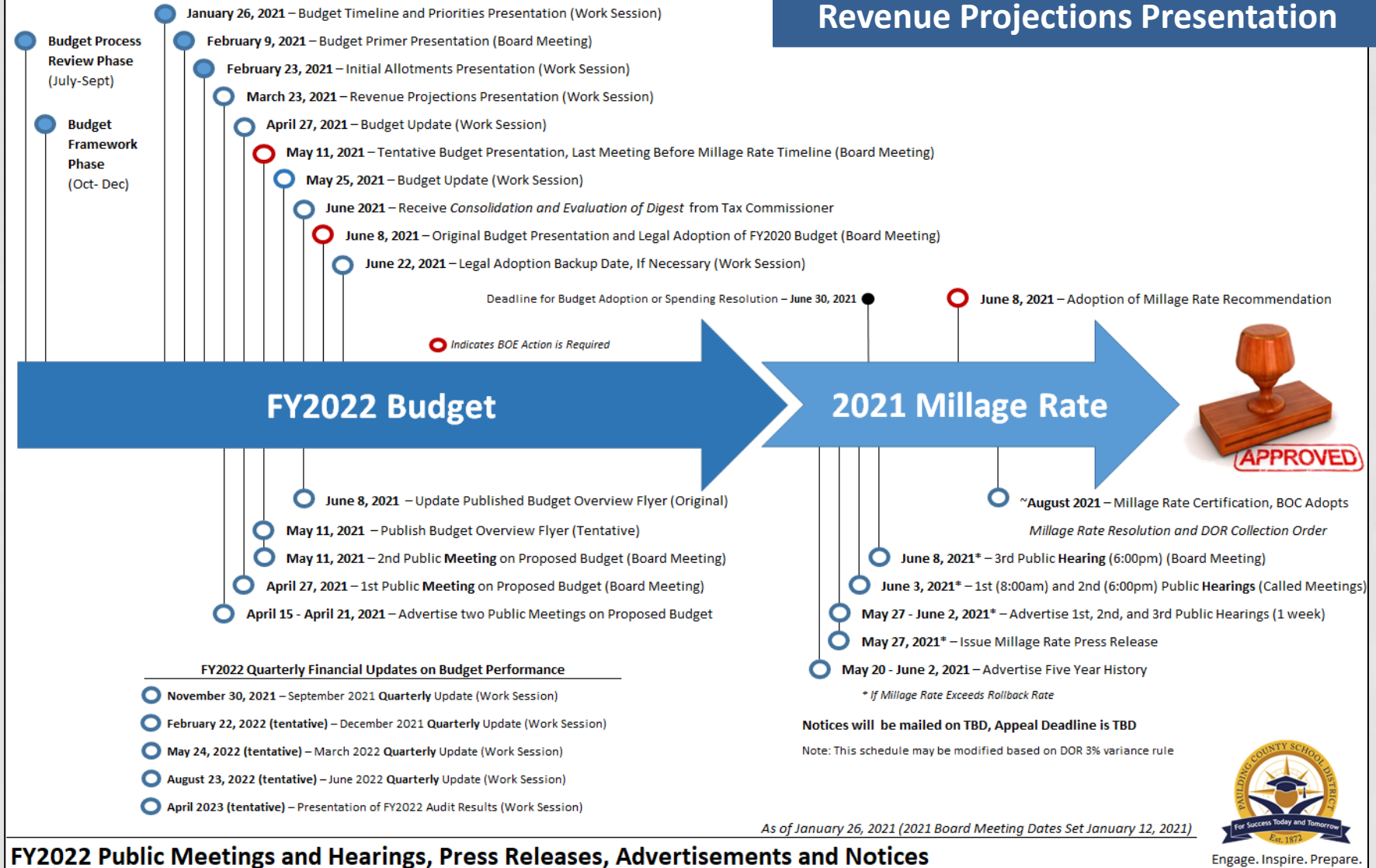


FY2017 – FY2021

QBE Training and Education (T&E)

FY2022 Budget Development - Major Milestones

March 23, 2021
Revenue Projections Presentation



FY2022 Budget Timeline (Major Milestones)



Engage. Inspire. Prepare.

Thank You

For Budget Ideas and Feedback Please Visit our Website



Engage. Inspire. Prepare.

Appendix

FY2022 Elementary Allotment Assumptions (19)

As of February 5, 2021

General Education Student : Teacher Ratio and Allotments

Kindergarten 21.6 : 1

1st - 3rd Grade 22.6 : 1

4th- 5th Grade 28.6 : 1

FY2022 Elementary School - School-Based Certified Allotments

Principal			Assistant Principal			Evaluation and Assessment Coordinator		
Principal (240 x 8)	1	per School	Assistant Principal (210 x 8)	per FTE	Count	EAC (200 x 8)	1	per School
				1	1-799			
				2	>= 800			
Counselor			Media Specialist			Specialist Teacher		
Counselors (190 x 8)	per FTE	Count	Media Specialist (190 x 8)	1	per School	PE, Music, Art or STEM (190 x 8)	per FTE	Count
	1	1-799					2.5	1-450
	1.5	800-999					3	451-525
	2	>=1000					3.5	526-600
							4	601-675
							4.5	676-750
							5	751-825
							5.5	826-900
							6	901-975
							6.5	976-1200
							7	1201-1300
							7.5	>=1301
Early Intervention Program			Gifted Teacher			ESOL		
EIP Teacher (190 x 8)	per FTE	Count	Gifted Teacher (190 x 8)	1	per School	ESOL Teacher (190 x 8)	Based on Case Load	
	2	1-899		1.5 - 2.5	HN			
	3	>=900						
	3	HN						
HN: Adjustments for high need areas			HN: Adjustments for high need areas			Allotments are at Facility Code 99		

FY2022 Elementary School - School-Based Classified Allotments

School Nurse			Secretary			Clerk		
Nurse (184 x 7.5)	1	per School	Secretary (205 x 8)	1	per School	Clerk (190 x 7.5)	1	600-1,199
							2	>=1,200
Media Clerk			Bookkeeper			Kindergarten Paraprofessional		
Media Clerk (190 x 7.5)	1	per School	Bookkeeper (205 x 8)	1	per School	Kindergarten Para (184 x 7.5)	1	per Class
School Nutrition Manager			School Nutrition Assistant					
SNP Manager (189 x 8)	1	per School	SNP Assistant (184 x 4)	Based on Demand				

Updated 2.5.21

School-Based Allotment Assumptions

Appendix

FY2022 Middle School Allotment Assumptions (9)

As of February 5, 2021

General Education Student : Teacher Ratio and Allotments

6th - 8th Grade

28.6 : 1

FY2022 Middle School - School-Based Certified Allotments											
Principal			Assistant Principal			Evaluation and Assessment Coordinator					
Principal (240 x 8)	1	per School	Assistant Principal (210 x 8)	per FTE	Count	EAC (200 x 8)	1	per School			
				1	1-599						
				2	>=600						
				3	>=1,100						
Counselor			Media Specialist			Specialist Teacher					
Counselors (190 x 8)	per FTE	Count	Media Specialist (190 x 8)	1	per School	PE	per FTE	Count			
	0.5	500-799					2	1-600			
	1	800-1,199					3	601-1,000			
	2	>=1,200					4	1,001-1,200			
Counselors (210 x 8)	1	per School				Music	5	>=1,201			
						Art	2	per School			
							1	per School			
						Foreign Language	1	per School			
							2	>=1,000			
Connections			Remedial			ESOL					
Family & Cons (190 x 8)	1	per School	Math Study Skills and/or	1	per School	ESOL Teacher (190 x 8)	Based on Case Load				
Business Ed (190 x 8)	1	per School	Reading Recovery (190 x 8)				Allotments are at Facility Code 99				
FY2022 Middle School - School-Based Classified Allotments											
School Nurse			Secretary			Clerk					
Nurse (184 x 7.5)	1	per School	Secretary (205 x 8)	1	per School	Clerk (190 x 7.5)	per FTE	Count			
							1	1-1,999			
							2	>=1,200			
Media Clerk			Bookkeeper			ISS Paraprofessional					
Media Clerk (190 x 7.5)	1	per School	Bookkeeper (205 x 8)	1	per School	ISS Para (184 x 7.5)	1	per School			
School Nutrition Manager			School Nutrition Assistant								
SNP Manager (189 x 8)	1	per School	SNP Assistant (184 x 4)	Based on Demand							
Updated 2.5.2											

Updated 2.5.21

School-Based Allotment Assumptions

Appendix

FY2022 High School Allotment Assumptions (5)

As of February 5, 2021

General Education Student : Teacher Ratio and Allotments

9th - 12th Grade* 22.5 : 1

* Ratio includes positions noted below. May also be modified based on program enrollment (i.e. Dual Enrollment, PCA, etc.)

FY2022 High School - School-Based Certified Allotments									
Principal			Assistant Principal			Evaluation and Assessment Coordinator			
Principal (240 x 8)	1	per School	Assistant Principal (210 x 8)	2	per School	EAC (200 x 8)	1	per School	
				1	per Magnet				
				1	2,000-2,499				
				1	>= 2,500				
			Assistant Principal (240 x 8)	2	per School				
Counselor			Media Specialist			Specialist Teacher			
Counselors (210 x 8)	per FTE	Count	Media Specialist (190 x 8)	1	per School	Band Director (210 x 8)	1	per School	
	4	0-1999				Music/Band (190 x 8)	2	per School	
	5	>2000							
District Grad Coach (190 x 8)	0.2	per School				PE, Art and Foreign Language are designated from the General Education allotments (above) by the Principal			
Principals may also elect to convert one General Education allotment to a 190-Day Counselor						JROTC and CTAE are designated from the General Education allotments (above) by the Principal			
ISS Instructor			ESOL						
ISS (190 x 8)	1	per School	ESOL Teacher (190 x 8)	Based on Case Load					
			Allotments are at Facility Code 99						
FY2022 High School - School-Based Classified Allotments									
School Nurse			Secretary			Clerk			
Nurse (184 x 7.5)	1	per School	Secretary (205 x 8)	1	per School	Clerk (195 x 7.5)	2	per School	
			Secretary (260 x 8)	1	per School				
Guidance Clerk			Media Clerk			Bookkeeper			
Guidance Clerk (200 x 7.5)	1	per School	Media Clerk (190 x 7.5)	1	per School	Bookkeeper (260 x 8)	1	per School	
ISS Paraprofessional			Parking Lot Guard			School Nutrition Manager			
ISS Para (184 x 7.5)	1	per School	Parking Guard (180 x 8)	1	per School	SNP Manager (189 x 8)	1	per School	
School Nutrition Assistant									
SNP Assistant (184 x 4)	Based on Demand								
Updated 2/5/2022									

Updated 2.5.21

School-Based Allotment Assumptions

Strategic Plan Goal Areas	Performance Objectives	FY22 Budget Priorities (Performance Objectives)	FY22 Budget Strategies (Initiatives)
1 Student Success for All	<ol style="list-style-type: none"> 1. Improve student mastery of standards. 2. Improve the performance of students in subgroups. 3. Perform among the top-achieving districts in the state. 4. Improve student preparation for post-secondary. 	<ul style="list-style-type: none"> • Class Size Reduction • Technology • ESEP • COVID-19 Learning Gap Intervention 	
2 Communication and Engagement	<ol style="list-style-type: none"> 1. Increase effective advisement. 2. Utilize effective communication strategies. 3. Cultivate community partnerships that prepare students for college and careers. 	<ul style="list-style-type: none"> • Innovative Practices, encouraging engagement 	
3 Cultivating and Retaining Quality Professionals	<ol style="list-style-type: none"> 1. Identify and retain highly qualified personnel. 2. Build staff capacity. 3. Increase succession planning at all levels. 	<ul style="list-style-type: none"> • Compensation • Talent Management 	
4 Organizational Excellence	<ol style="list-style-type: none"> 1. Enhance safe and effective learning environments. 2. Maximize financial stewardship and operational efficiency. 	<ul style="list-style-type: none"> • Enhanced Reporting • Stewardship 	

As of 2.9.2021

DRAFT

FY2022 BOE Priorities and Strategies