



# STAFFING FORMULA: Basic Overview

Kenai Peninsula Borough School District



## Session Agenda

- Projected Enrollment
- Certified Staffing Formula
- Support Staffing
- Other Information
  - ESSER Funded
  - Grant Funded
  - Special Education
  - CTE
  - Miscellaneous Information



# Projected Enrollment

Calculating the Average Daily Membership (ADM)



## Projected Enrollment

1. Building Administrators provide their projection for the following year on October 1<sup>st</sup>
  2. OASIS 20 Day Count
  3. Numbers from a one day count on the last day are rolled forward a grade, to the feeder school, etc...  
Kindergarten usually based on a 3-year average
- #1, #2 and #3 are reconciled to come to an agreement on projected enrollment.

School	K	1	2	3	4	5	6	7	8	9	10	11	12	ADM	K-1	K-2	2-3	1-3	K-3	3-4	4-6	4-8	5-8	K-5	K-8	6-8	7-8	9-12	6-12	7-12	
<b>HIGH SCHOOL</b>																															
Homer High	0	0	0	0	0	0	0	0	0	0	100	104	86	86	379	0	0	0	0	0	0	0	0	0	0	0	0	0	379	379	379
Kanal Central High	0	0	0	0	0	0	0	0	0	0	134	136	123	92	487	0	0	0	0	0	0	0	0	0	0	0	0	0	487	487	487
Nikola Middle/High	0	0	0	0	0	0	36	52	52	53	36	42	53	325	0	0	0	0	0	0	36	142	36	38	142	142	104	183	325	287	
River City Academy	0	0	0	0	0	0	14	9	14	20	11	7	75	0	0	0	0	0	0	0	0	23	0	0	23	23	23	52	75	75	
Seward High	0	0	0	0	0	0	0	0	0	41	41	45	28	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	155	155
Soldota High	0	0	0	0	0	0	0	0	0	201	196	175	170	742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	742	742	742
<b>MIDDLE SCHOOL</b>																															
Homer Middle	0	0	0	0	0	0	99	91	0	0	0	0	190	0	0	0	0	0	0	0	0	180	0	0	180	180	180	0	180	180	
Kanal Middle	0	0	0	0	0	0	121	132	150	0	0	0	403	0	0	0	0	0	0	0	121	403	121	121	403	403	282	0	403	282	
Seward Middle	0	0	0	0	0	0	42	28	43	0	0	0	113	0	0	0	0	0	0	0	42	113	42	42	113	113	71	0	113	71	
Skyview Middle	0	0	0	0	0	0	188	167	0	0	0	0	355	0	0	0	0	0	0	0	0	355	0	0	355	355	355	0	355	355	
<b>ELEMENTARY SCHOOLS K-5 +&gt;250</b>																															
K-Beach	56	59	64	59	55	66	59	0	0	0	0	0	418	115	179	123	182	238	114	180	180	125	418	418	59	0	0	59	0	0	
ML View	62	62	71	64	62	62	0	0	0	0	0	0	373	114	185	135	187	249	126	124	124	62	373	373	0	0	0	0	0	0	
Redoubt	48	43	52	43	40	45	60	0	0	0	0	0	329	89	141	95	138	184	83	145	145	105	329	329	60	0	0	60	0	0	
<b>ELEMENTARY SMALL SCHOOLS K-5 100-250</b>																															
McNeil Can	18	18	26	18	18	20	24	0	0	0	0	0	142	36	62	44	62	80	36	62	62	44	142	142	24	0	0	24	0	0	
Nikola North Star	40	30	41	40	42	45	0	0	0	0	0	0	236	70	111	81	111	151	82	87	87	45	236	236	0	0	0	0	0	0	
Paul Banks	53	54	58	0	0	0	0	0	0	0	0	0	185	107	165	58	112	165	0	0	0	0	185	185	0	0	0	0	0	0	
Seward El	34	35	34	35	42	37	0	0	0	0	0	0	218	70	104	69	105	139	77	79	79	37	218	218	0	0	0	0	0	0	
Sold. El	30	30	37	34	37	35	42	0	0	0	0	0	245	69	97	71	101	131	71	114	114	77	245	245	42	0	0	42	0	0	
Starling	20	22	19	18	24	20	17	0	0	0	0	0	142	42	61	37	52	79	42	61	61	37	142	142	17	0	0	17	0	0	
Tustumena	16	17	22	24	14	17	18	0	0	0	0	0	128	33	55	46	63	79	36	49	49	35	128	128	18	0	0	18	0	0	
West Homer El	0	0	0	55	46	51	58	0	0	0	0	0	210	0	0	55	55	55	101	155	155	109	210	210	58	0	0	58	0	0	
<b>SMALL SCHOOLS &lt;200</b>																															
Chapman	11	14	16	15	17	20	20	19	17	0	0	0	149	25	41	31	45	59	32	57	93	40	113	149	26	36	0	59	36		
Cooper L	3	5	0	2	3	1	2	0	2	0	1	1	2	22	8	8	2	7	10	5	6	8	3	16	18	4	2	4	8	6	
Hops	1	0	1	2	2	0	4	4	1	2	1	2	2	22	1	2	3	4	4	6	11	4	10	15	9	5	7	16	12		
K. Sato	3	3	3	4	3	2	4	3	1	0	2	0	2	30	6	9	7	10	13	7	9	13	6	22	26	8	4	4	12	8	
Moose Pass	4	2	3	4	2	4	2	0	0	0	0	0	21	6	9	7	9	13	6	8	8	6	21	21	2	0	0	2	0	0	
Narrowsak	7	7	7	5	4	8	7	6	4	4	4	4	74	14	21	12	19	26	9	19	20	15	45	55	17	10	19	30	29		
Nikolaevic	2	1	4	1	3	3	1	4	3	3	5	0	31	3	7	5	6	8	4	7	14	4	15	22	8	7	9	17	15		
Nikolic	8	8	11	12	11	8	10	8	12	11	7	4	112	18	27	23	31	39	23	26	45	15	65	85	30	20	27	57	41		
Pl. Graham	3	1	1	3	2	4	1	3	3	2	3	2	25	4	5	4	5	8	5	7	13	5	15	21	7	6	8	15	14		
Rozkoja	10	8	6	7	5	6	5	9	6	8	3	14	3	80	16	22	13	19	29	12	16	31	11	45	60	20	15	28	48	45	
S.B. Engl	7	7	8	6	5	4	3	1	5	5	3	2	1	57	14	22	14	21	28	11	12	18	7	40	46	9	6	11	20	17	
Trebuhna	1	1	3	0	4	4	5	1	2	2	2	1	27	2	5	3	4	5	4	13	16	9	18	21	5	3	6	14	9		
Voznesenska	14	11	8	14	9	10	7	10	7	7	11	5	7	120	25	33	22	33	47	23	26	43	17	73	90	24	17	30	54	47	
<b>PROGRAMS</b>																															
Homer Flex	0	0	0	0	0	0	0	0	0	7	7	10	10	34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	34	
Kanal Alt	0	0	0	0	0	0	0	0	0	1	4	18	42	85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	85	
Marathon	0	0	0	0	0	0	0	0	1	3	4	1	10	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	9	10	10
Connections	54	53	67	65	61	63	66	81	87	102	75	122	141	1039	107	174	132	185	239	126	192	360	131	431	599	236	168	440	676	606	
<b>TOTALS</b>	<b>503</b>	<b>480</b>	<b>562</b>	<b>530</b>	<b>511</b>	<b>532</b>	<b>618</b>	<b>652</b>	<b>653</b>	<b>703</b>	<b>667</b>	<b>666</b>	<b>661</b>	<b>7750</b>	<b>983</b>	<b>1545</b>	<b>1082</b>	<b>1572</b>	<b>2075</b>	<b>1041</b>	<b>1661</b>	<b>2576</b>	<b>1150</b>	<b>3738</b>	<b>5051</b>	<b>1833</b>	<b>1315</b>	<b>2999</b>	<b>4632</b>	<b>4014</b>	



# Certified Staffing Formula

# Certified Staffing Formula: High School

School	PRIN	AP	TEACHERS	TEACHERS	COUNS	COUNS	LIB	EL SPEC.	A.D.
HIGH SCHOOL	.50 IF ADM <150 1.0 IF ADM >=150	.5 IF ADM 350-399 1.0 IF ADM >=400	MS 1:25 HS 1:30	ROUNDED	HS 1.0 PER 250 ADM MS 1.0 PER 350 ADM	ROUNDED	.5 IF ADM >=200 1.0 IF ADM >=600	N/A	HS ONLY .5 IF ADM>250
Homer High	1.00	0.50	12.63	12.50	1.52	1.50	0.50		0.50
Kenai Central High	1.00	1.00	16.23	16.00	1.95	2.00	0.50		0.50
Nikiski Middle/High	1.00	0.00	11.78	12.00	1.14	1.00	0.50		0.50
River City Academy	0.50	0.00	2.65	2.50	0.27	0.00	0.00		0.00
Seward High	1.00	0.00	5.17	5.00	0.62	0.50	0.00		0.00
Soldotna High	1.00	1.00	24.73	25.00	2.97	3.00	1.00		0.50

# Certified Staffing Formula: Middle School

Prin

AP

Teachers

Teachers

Counselor

Counselor

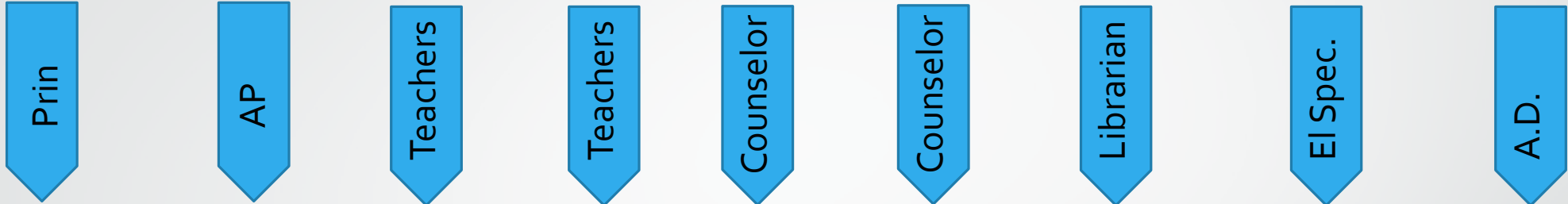
Librarian

El Spec.

A.D.

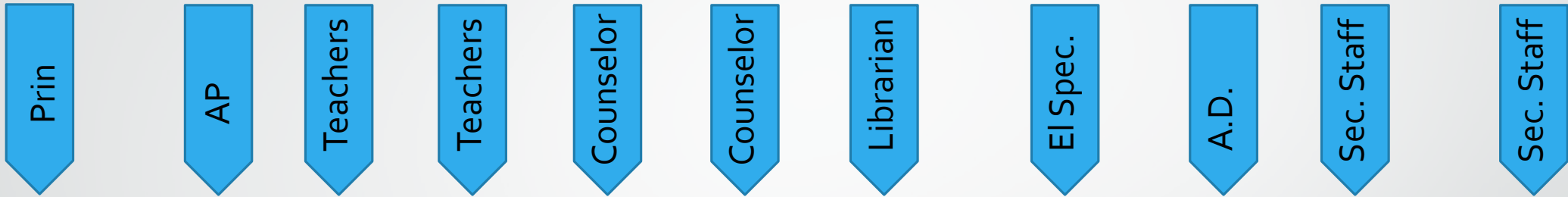
MIDDLE SCHOOL	.50 IF ADM <150 1.0 IF ADM >=150	.5 IF ADM 350-399 1.0 IF ADM >=400	1:25	ROUNDED	HS 1.0 PER 250 ADM MS 1.0 PER 350 ADM	ROUNDED	.5 IF ADM >=200 1.0 IF ADM >=600	N/A	N/A
Homer Middle	1.00	0.00	7.20	7.00	0.51	0.50	0.00		
Kenai Middle	1.00	1.00	16.12	16.00	1.15	1.00	0.50		
Seward Middle	0.50	0.00	4.52	4.50	0.32	0.50	0.00		
Skyview Middle	1.00	0.50	14.20	14.00	1.01	1.00	0.50		

# Certified Staffing Formula: Elementary Schools



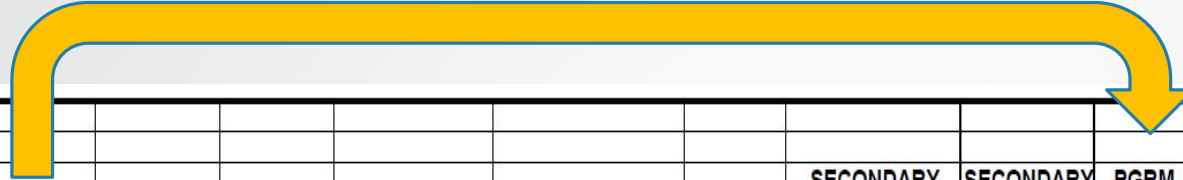
ELEMENTARY SCHOOLS K-6 >=250	1/SCHOOL	.5 IF ADM 400-449 1.0 IF ADM >=450	K 1:20.5 1-3 1:22.5 4-6 1:24.5	ROUNDED	N/A		N/A	1.5 IF ADM <270 2.0 IF ADM 270-345 2.5 IF ADM 346-409 3.0 IF ADM >=410	N/A
K-Beach	1.00	0.50	18.17	18.00				3.00	
Mt. View	1.00	0.00	16.40	16.50				2.50	
Redoubt	1.00	0.00	14.30	14.00				2.00	
ELEMENTARY SMALL SCHOOLS K-6 100-250	1/SCHOOL		1:19.5	ROUNDED				1/SCHOOL	
McNeil Can	0.50		7.28	7.00				1.00	
Nikiski North Star	1.00		12.21	12.00				1.00	
Paul Banks	1.00		8.46	8.50				1.00	
Seward El.	1.00		11.18	11.00				1.00	
Sold. El.	1.00		12.56	12.50				1.00	
Sterling	1.00		7.18	7.00				1.00	
Tustumena	1.00		6.56	6.50				1.00	
West Homer El	1.00		10.77	11.00				1.00	

# Certified Staffing Formula: Small Schools



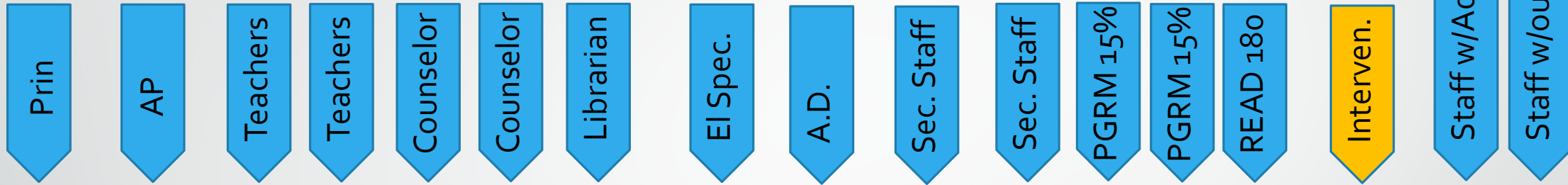
SMALL SCHOOLS <200	TEACHING OR REGIONAL 1.0 if ADM >= 126	N/A	K-6 1:17.5 * 1.0 minimum IF ADM <25	ROUNDED	N/A	N/A	0 IF ADM <=100 1.0 IF ADM >100	N/A	1.0 IF 7-12 8-20 2.0 IF 7-12 21-40 1:19.5 IF 7-12 >40	ROUNDED	
Chapman	1.00		6.46	6.50			1.00		2.00	2.00	
Cooper L	0.10		1.00	1.00			0.00		0.00	0.00	
Hope	0.10		1.00	1.00			0.00		1.00	1.00	
K. Selo	0.20		1.26	1.00			0.00		1.00	1.00	
Moose Pass	0.10		1.00	1.00			0.00		0.00	0.00	
Nanwalek	0.50		2.57	2.50			0.00		2.00	2.00	
Nikolaevsk	0.20		0.86	1.00			0.00		1.00	1.00	
Ninilchik	0.80		3.71	4.00			1.00		2.41	2.50	
Pt. Graham	0.20		0.86	1.00			0.00		1.00	1.00	
Razdolna	0.50		2.57	2.50			0.00		2.21	2.00	
S.B. Engl.	0.50		2.29	2.00			0.00		1.00	1.00	
Tebughna	0.20		1.03	1.00			0.00		1.00	1.00	
Voznesenka	0.80		4.17	4.00			1.00		2.41	2.50	
				3.00	*FTE added for classrooms with more than 3 grades						

# Programmatic Staffing Allocations



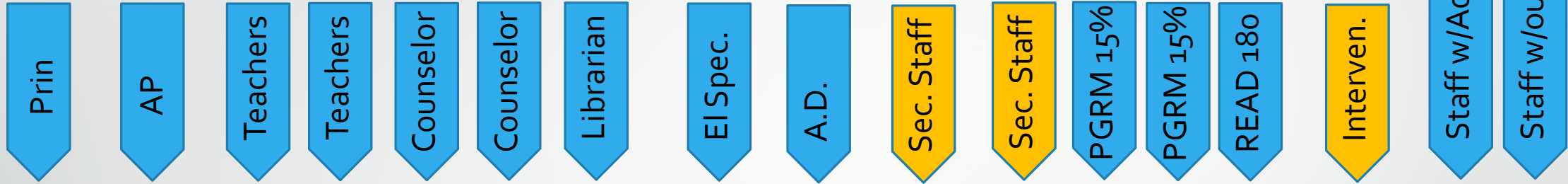
School	PRIN	AP	TEACHERS	TEACHERS	COUNS	COUNS	LIB	EL SPEC.	A.D.	SECONDARY STAFFING	SECONDARY STAFFING	PGRM 15%	PGRM 15%	READ 180	INTERVENTION	Staff With Admin.	Staff W/O Admin.
<b>HIGH SCHOOL</b>	.50 IF ADM <150 1.0 IF ADM >=150	.5 IF ADM 350-399 1.0 IF ADM >=400	MS 1:25 HS 1:30	ROUNDED	HS 1.0 PER 250 ADM MS 1.0 PER 350 ADM	ROUNDED	.5 IF ADM >=200 1.0 IF ADM >=600	N/A	HS ONLY .5 IF ADM>250	N/A			ROUNDED	MS ONLY .50 IF MS ADM 80-150 1.0 IF MS ADM>150	.50 IF MIDDLE SCHL		
Homer High	1.00	0.50	12.63	12.50	1.52	1.50	0.50		0.50			1.88	2.00			18.50	17.00
Kenai Central High	1.00	1.00	16.23	16.00	1.95	2.00	0.50		0.50			2.40	2.50			23.50	21.50
Nikiski Middle/High	1.00	0.00	11.78	12.00	1.14	1.00	0.50		0.50			1.80	2.00	0.50	0.50	18.00	17.00
River City Academy	0.50	0.00	2.65	2.50	0.27	0.00	0.00		0.00			0.38	0.50	0.00	0.50	4.00	3.50
Seward High	1.00	0.00	5.17	5.00	0.62	0.50	0.00		0.00			0.75	1.00			7.50	6.50
Soldotna High	1.00	1.00	24.73	25.00	2.97	3.00	1.00		0.50			3.75	4.00			35.50	33.50
<b>MIDDLE SCHOOL</b>	.50 IF ADM <150 1.0 IF ADM >=150	.5 IF ADM 350-399 1.0 IF ADM >=400	1:25	ROUNDED	HS 1.0 PER 250 ADM MS 1.0 PER 350 ADM	ROUNDED	.5 IF ADM >=200 1.0 IF ADM >=600	N/A	N/A	N/A			ROUNDED	MS ONLY .50 IF MS ADM 80-150 1.0 IF MS ADM>150	.50 IF MIDDLE SCHL		
Homer Middle	1.00	0.00	7.20	7.00	0.51	0.50	0.00					1.05	1.00	1.00	0.50	11.00	10.00
Kenai Middle	1.00	1.00	16.12	16.00	1.15	1.00	0.50					2.40	2.50	1.00	0.50	23.50	21.50
Seward Middle	0.50	0.00	4.52	4.50	0.32	0.50	0.00					0.68	0.50	0.50	0.50	7.00	6.50
Skyview Middle	1.00	0.50	14.20	14.00	1.01	1.00	0.50					2.10	2.00	1.00	0.50	20.50	19.00

# Elementary Schools Intervention



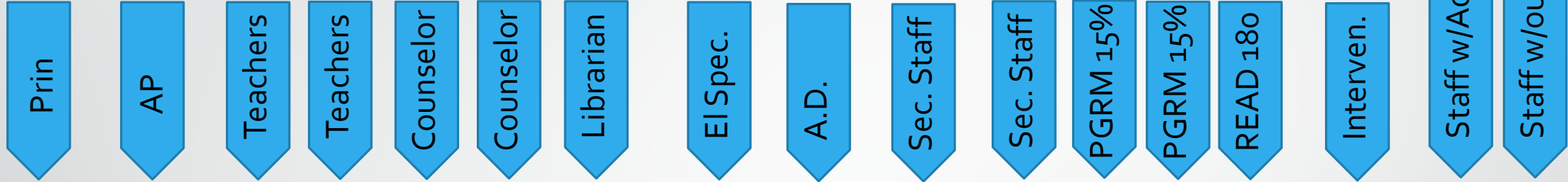
ELEMENTARY SCHOOLS K-6 >=250	1/SCHOOL	.5 IF ADM 400-449 1.0 IF ADM >=450	K 1:20.5 1-3 1:22.5 4-6 1:24.5	ROUNDED	N/A	N/A	1.5 IF ADM <270 2.0 IF ADM 270-345 2.5 IF ADM 346-409 3.0 IF ADM >=410	N/A	N/A						.5 IF ADM 200-350 1.0 IF ADM >350		
K-Beach	1.00	0.50	18.17	18.00			3.00								1.00	23.50	22.00
Mt. View	1.00	0.00	16.40	16.50			2.50								1.00	21.00	20.00
Redoubt	1.00	0.00	14.30	14.00			2.00								0.50	17.50	16.50
ELEMENTARY SMALL SCHOOLS K-6 100-250	1/SCHOOL		1:19.5	ROUNDED			1/SCHOOL								.5/SCHOOL		
McNeil Can	0.50		7.28	7.00			1.00								0.50	9.00	8.50
Nikiski North Star	1.00		12.21	12.00			1.00								0.50	14.50	13.50
Paul Banks	1.00		8.46	8.50			1.00								0.50	11.00	10.00
Seward El.	1.00		11.18	11.00			1.00								0.50	13.50	12.50
Sold. El.	1.00		12.56	12.50			1.00								0.50	15.00	14.00
Sterling	1.00		7.18	7.00			1.00								0.50	9.50	8.50
Tustumena	1.00		6.56	6.50			1.00								0.50	9.00	8.00
West Homer El	1.00		10.77	11.00			1.00								0.50	13.50	12.50

# Small Schools Intervention



SMALL SCHOOLS <200	TEACHING OR REGIONAL 1.0 if ADM >= 126	N/A	K-6 1:17.5* 1.0 minimum IF ADM <25	ROUNDED	N/A	N/A	0 IF ADM <=100 1.0 IF ADM >100	N/A	1.0 IF 7-12 8-20 2.0 IF 7-12 21-40 1:19.5 IF 7-12 >40	ROUNDED				.50 IF K-8 >=75			
Chapman	1.00		6.46	6.50			1.00		2.00	2.00				0.50	11.00	10.00	
Cooper L	0.10		1.00	1.00			0.00		0.00	0.00				0.00	1.10	1.00	
Hope	0.10		1.00	1.00			0.00		1.00	1.00				0.00	2.10	2.00	
K. Selo	0.20		1.26	1.00			0.00		1.00	1.00				0.00	2.20	2.00	
Moose Pass	0.10		1.00	1.00			0.00		0.00	0.00				0.00	1.10	1.00	
Nanwalek	0.50		2.57	2.50			0.00		2.00	2.00				0.00	5.00	4.50	
Nikolaevsk	0.20		0.86	1.00			0.00		1.00	1.00				0.00	2.20	2.00	
Ninilchik	0.80		3.71	4.00			1.00		2.41	2.50				0.50	8.80	8.00	
Pt. Graham	0.20		0.86	1.00			0.00		1.00	1.00				0.00	2.20	2.00	
Razdolna	0.50		2.57	2.50			0.00		2.21	2.00				0.00	5.00	4.50	
S.B. Engl.	0.50		2.29	2.00			0.00		1.00	1.00				0.00	3.50	3.00	
Tebughna	0.20		1.03	1.00			0.00		1.00	1.00				0.00	2.20	2.00	
Voznesenka	0.80		4.17	4.00			1.00		2.41	2.50				0.50	8.80	8.00	
				3.00	*FTE added for classrooms with more than 3 grades										0.00	3.00	3.00

# Programs



PROGRAMS	TEACHING OR REGIONAL	N/A		ALLOCATION	N/A		N/A	N/A	N/A	N/A								
Homer Flex	1.00			2.75													3.75	2.75
Kenai Alt	1.00			4.75													5.75	4.75
Marathon	0.00			1.00													1.00	1.00
	TEACHING OR REGIONAL	N/A	1:90	ROUNDED	N/A		N/A	N/A	N/A									
Connections	1.00		11.54	11.50													12.50	11.50

BP 6183 and AR 6183 Alternative High School Programs



# Support Staffing Formula

SUPPORT STAFFING FORMULA 2023-24

School	PRESCHL	K	1	2	3	4	5	6	7	8	9	10	11	12	SEC		K-6	K-8	7-12	AREA SQ. FEET	
															ADM	ADM					
<b>HIGH SCHOOLS</b>																					
Homer High		0	0	0	0	0	0	0	0	0	103	104	86	86	379	379	0	0	379	158200	
Kenai Central High		0	0	0	0	0	0	0	0	0	134	138	123	92	487	487	0	0	487	189957	
Nikiski Middle/High		0	0	0	0	0	0	38	52	52	53	36	42	52	325	325	38	142	287	118424	
Seward High		0	0	0	0	0	0	0	0	0	41	41	45	28	155	155	0	0	155	75373	
Soldotna High		0	0	0	0	0	0	0	0	0	201	186	175	170	742	742	0	0	742	154637	
<b>MIDDLE SCHOOLS</b>																					
Homer Middle		0	0	0	0	0	0	0	99	81	0	0	0	0	180	180	0	180	180	65556	
Kenai Middle		0	0	0	0	0	0	121	132	150	0	0	0	0	403	403	121	403	282	86436	
Seward Middle		0	0	0	0	0	0	42	28	43	0	0	0	0	113	113	42	113	71	37500	
Skyview Middle		0	0	0	0	0	0	0	188	167	0	0	0	0	355	355	0	355	355	118061	
<b>ELEMENTARY SCHOOLS K-8</b>																					
Chapman	10	11	14	16	15	17	20	20	19	17	0	0	0	0	149	149	113	149	36	27268	
K-Beach	16	56	59	64	59	55	66	59	0	0	0	0	0	0	418	418	418	418	0	50775	
McNeil Canyon	18	18	26	18	18	20	24	0	0	0	0	0	0	0	142	142	142	142	0	32750	
Mt. View	28	62	52	71	64	62	62	0	0	0	0	0	0	0	373	373	373	373	0	52880	
Nikiski North Star	12	40	30	41	40	42	45	0	0	0	0	0	0	0	238	238	238	238	0	50000	
Paul Banks	17	53	54	58	0	0	0	0	0	0	0	0	0	0	165	165	165	165	0	36294	
Redoubt	19	46	43	52	43	40	45	60	0	0	0	0	0	0	329	329	329	329	0	47599	
Seward El.	7	34	36	34	35	42	37	0	0	0	0	0	0	0	218	218	218	218	0	52199	
Sold. El.	14	30	30	37	34	37	35	42	0	0	0	0	0	0	245	245	245	245	0	54177	
Sterling	11	20	22	19	18	24	20	17	0	0	0	0	0	0	140	140	140	140	0	35764	
Tustumena	11	16	17	22	24	14	17	18	0	0	0	0	0	0	128	128	128	128	0	46679	
West Homer		0	0	0	55	46	51	58	0	0	0	0	0	0	210	210	210	210	0	52500	
<b>SMALL SCHOOLS &lt; 100</b>																					
Cooper Landing		3	5	0	2	3	1	2	0	2	0	1	1	2	22	22	16	18	6	9284	
Homer Flex		0	0	0	0	0	0	0	0	0	7	7	10	10	34	34	0	0	34	5405	
Hope		1	0	1	2	2	0	4	4	1	2	1	2	2	22	22	19	15	12	13500	
Kenai Alternative		0	0	0	0	0	0	0	0	0	1	4	18	42	65	65	0	0	65	14122	
Kachemak Selo		3	3	3	4	3	2	4	3	1	0	2	0	2	30	30	22	26	8	5768	
Moose Pass		4	2	3	4	2	4	2	0	0	0	0	0	0	21	21	21	21	0	8989	
Nanwalek		7	7	7	5	4	8	7	6	4	4	4	4	7	74	74	45	55	29	14832	
Nikolaevsk		2	1	4	1	3	3	1	4	3	3	5	0	1	31	31	15	22	16	24282	
Port Graham		3	1	1	3	2	4	1	3	3	2	3	2	1	29	29	15	21	14	12568	
River City Academy		0	0	0	0	0	0	0	14	9	14	20	11	7	75	75	0	23	75	0	
Razdolna		10	6	6	7	5	6	5	9	6	8	3	14	3	88	88	45	60	43	6215	
Susan B. English		7	7	8	6	5	4	3	1	5	5	3	2	1	57	57	40	46	17	59208	
Tebughna		1	1	3	0	4	4	5	1	2	2	2	1	1	27	27	18	21	9	25976	
<b>SMALL SCHOOLS &gt; 100 With High School</b>																					
Ninilchik		7	8	8	11	12	11	5	10	8	12	11	7	4	5	112	112	65	85	47	55277
Voznesenka		10	14	11	8	14	9	10	7	10	7	7	11	5	7	120	120	73	90	47	8080
<b>TOTALS</b>		<b>162</b>	<b>449</b>	<b>427</b>	<b>495</b>	<b>465</b>	<b>450</b>	<b>469</b>	<b>550</b>	<b>581</b>	<b>565</b>	<b>598</b>	<b>588</b>	<b>545</b>	<b>519</b>	<b>6701</b>	<b>6701</b>	<b>3305</b>	<b>4451</b>	<b>3396</b>	<b>1807535</b>






Other Information



## ESSER Funded

- ESSER I - \$2,295,953 (6 FTE counselors and 5 FTE SSL Liaisons)
- ESSER II - \$9,088,405 (75 Certified FTE, 14 Non-Certified FTE)
- ESSER III - \$20,414,897 (78 FTE Certified and Non-Certified)

For FY24, there are 59.15 Certified Staff FTE and 6.0 Support Staff FTE of positions funded with ESSER Funds.



**Grant Funded:  
Certified and Support**

- Title I
  - CAP
- Migrant
- Title III
- Title IV
- Title VI
- Title VI-B
- Perkins
- Title IIA



## Special Education

- **Certificated Teachers**
  - Special Education Intensive Needs Teachers
  - Special Education Resource Teachers
  - Special Education Emotionally Disturbed Teachers
  - Special Education Preschool Teachers
  - Teacher of the Visually Impaired/Orientation and Mobility Instructors
  - Deaf & Hard of Hearing Teachers
  - Special Education Coach/Mentor Teachers
  - Facilitator Gifted Teachers
- **Related Service Providers**
  - Adaptive Physical Education Teachers
  - School Psychologists
  - Speech-Language Pathologists
  - Occupational Therapists
  - Physical Therapists
- **Support Paraprofessionals**
  - Special Education Aides
  - Speech Language Pathology Assistants



## Career and Technical Education (CTE)

- FY23 \$1,199,263 Foundation Formula/General Fund
- FY24 \$413,265 Carl Perkins



## Miscellaneous Information

- Positions funded outside of the formula include:
  - Elementary Counselors; and
  - Small Schools Counselors.
- There are some positions that are over the formula



Questions and/or Board Discussion