



2022-2023 Budget: Enrollment, Section Numbers, & Staffing

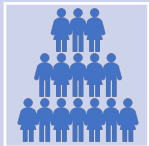
Edgemont Union Free School District

February 8, 2022

Essential Questions



What are the current district enrollment trends?



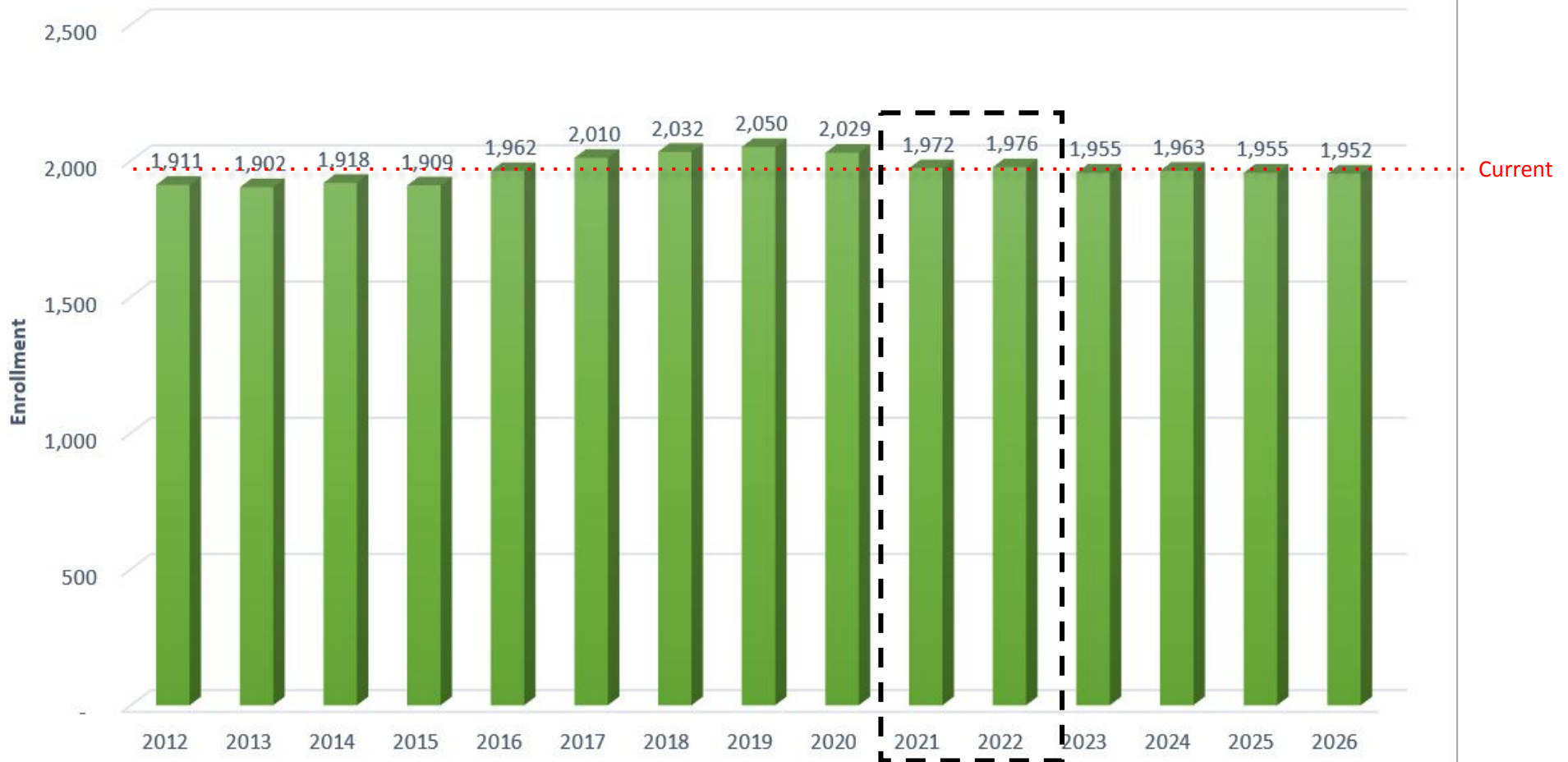
What are the staffing needs as a result of enrollment trends?



What additional staff is the district proposing and why?



District Enrollment Projections



Seely Place Elementary School

PROJECTED ENROLLMENT

Grade	Projected Enrollment	Sections
K	-	3
1	51	3
2	58	3
3	65	3
4	57	3
5	80	4
6	93	4
TOTALS		23

PROJECTED STAFFING FULL-TIME EQUIVALENT (FTE)

Position	'21-22	'22-23	Δ
Administrators	2.0	2.0	-
Teachers	42.75	43.25*	+0.5
Teaching Assistants	3.0	3.0	-
Psychologists	1.5	1.5	-
Teacher Aides	22.0	22.0	-
Clerical Staff	3.25	3.50**	+0.25
Totals	74.5	75.25	+0.75

* 1.0 FTE contingency special education teacher (0.5 at Seely)

** 0.50 FTE nursing contingency (0.25 at Seely)

PROJECTED STUDENT-TO-TEACHER RATIO

'22-23
10.5 : 1



Greenville Elementary School

PROJECTED ENROLLMENT

Grade	Projected Enrollment	Sections
K	-	4
1	78	4
2	77	4
3	85	4
4	77	4
5	100	5
6	70	3
ICAP	7	2
TOTALS		30

PROJECTED STAFFING FULL-TIME EQUIVALENT (FTE)

Position	'21-22	'22-23	Δ
Administrators	2.0	2.0	-
Teachers	49.25	49.75*	+0.5
Teaching Assistants	6.0	6.0	-
Psychologists	1.5	1.5	-
Teacher Aides	44	45.5	+1.5
Clerical Staff	3.0	3.25**	+0.25
Totals	105.75	108.00	+2.25

* 1.0 FTE contingency special education teacher (0.5 at Greenville)

** 0.5 FTE nursing contingency (0.25 at Greenville)

PROJECTED STUDENT-TO-TEACHER RATIO

'22-23
11.3 : 1



Junior/Senior High School

PROJECTED ENROLLMENT

Grade	Projected Enrollment
7	148
8	156
9	162
10	166
11	159
12	162
ICAP	5
Total	958

PROJECTED STUDENT-TO-TEACHER RATIO

'22-23
11 : 1

PROJECTED STAFFING FULL-TIME EQUIVALENT (FTE)

Position	'21-22	'22-23	Δ
Administrators	3.0	3.0	-
Teachers	85.2	86.0*	+0.8
Teaching Assistants	2.3	2.3	-
Counselors	5.0	6.0	+1.0
Psychologists	3.0	3.0	-
Teacher Aides	12.0	13.0	+1.0
Clerical Staff	8.0	8.0	-
Totals	118.5	120.3	+2.8

* 0.8 FTE scheduling contingency – 0.1 World Languages, 0.1 Art, 0.2 ENL, 0.4 blanket

- Section number predictions are highly dependent on student course requests and teacher recommendations.
- Generalized staffing predictions based on historical trends related to enrollment, cohorts, and course offerings.



Budget Development – Known Impact

- Enrollment drives staffing.
- Historically, staffing costs (salaries & benefits) account for 75-80% of all district expenditures.
- Large 5th-grade cohort impacts grade-level staffing needs and the procurement of materials, supplies, subscription services, and textbooks.



Budget Development – Unknown Impact

- Kindergarten registration
- Jr./Sr. High School course registration and recommendations
- In-district Special Education placements
- Contractual obligations - resolution of contracts expiring June 2022



District Strategic Goal

FOCUS FORWARD.

2021-2022

EDGEMONT SCHOOL DISTRICT STRATEGIC GOAL

COMPONENT ONE:
UNDERSTANDING AND
APPRECIATION OF SELF

COMPONENT TWO:
UNDERSTANDING AND
APPRECIATION OF OTHERS

COMPONENT THREE:
CONNECTING LEARNING
TO LIFE

DISTRICT GOAL: As we prepare our students for life in a rapidly changing, interconnected world, we will design learning opportunities that engage students in deep understandings of themselves, others and the complex and evolving landscape around them.



Proposed Staffing Increases

Teaching & Learning

- Teacher Resource Specialist (Jr./Sr. HS)

Counseling

- High School Counselor

Pupil Personnel Services

- District CSE/CPSE Coordinator

Business

- Assistant Business Official



Non-Building-Based Staffing

PROJECTED STAFFING FULL-TIME EQUIVALENT (FTE)

Position	'21-22	'22-23	Δ
Superintendent's Office	3.0	3.0	-
Business Office	7.6	8.0	+0.4
Office of Pupil Personnel Services	4.4	5.0	+0.6
Other District-Wide Administrative Roles	3.0	3.0	-
Other Unaffiliated Roles	1.0	1.0	-
Custodial & Maintenance	28.0	28.0	-
Totals	47.0	48.0	+1.0



Upcoming Presentations

February 28 th Board of Education Meeting	Presentation of the Budget & Financial Projections
March 8 th Board of Education Meeting	Budget Work Session Special Education, Athletics, and Co-Curricular Budget Overviews
March 22 nd Board of Education Meeting	Budget Overview and Q&A
April 5 th Board of Education Meeting	Budget Overview and Q&A
May 10 th Board of Education Meeting	Budget Hearing

