



### Tab 33 – Two unallocated positions

#### Item:

Add 1 or 2 teachers from any unallocated teacher position for Lincoln School as a transition to increasing class size unless the district has an alternative (Tab 14).

Add: \$106,320

#### Analysis:

The projected enrollment for 4<sup>th</sup> grade at Lincoln is currently 105 students. The projected enrollment for 5<sup>th</sup> grade at Lincoln is currently 114 students. Each grade level is currently at 1:20 ratio. The proposed budget allocates Lincoln at 1:25 ratio. In order to maintain the current ratio, 2 FTE would be needed at a cost of \$106,320.

The additional 2 FTE to support this proposal will come from the 10 elementary unassigned allocations, which are distributed to schools in the fall as determined by the actual enrollment. Historically, an average of 14 allocations are distributed to schools in the fall. The 4 additional allocations typically needed beyond the 10 FTE from the elementary pool are taken from the reserve for contingency fund. Therefore, the amount taken from the contingency fund will increase by 2 FTE \$106,320 with this proposal. As a result a total of 6 FTE may be needed.

Additional Allocations for Lincoln: Title I- \$191,520 = 2.6 FTE

Supplemental = 1.5 FTE

### Current Allocations Based on Projections: 16 Allocations

LINCOLN	ENRL	NUMBER OF STUDENTS per CLASSROOM (also TEACHER INPUT number for above)										Total	Seats	Open	
		1.0	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0				
3-2												0	0	0	
GR 3	111	16	16	16	16	16	16	15				111	105	-6	
3-4												0	0	0	
4-3												0	0	0	
GR 4	105	25	25	25	25							100	100	0	
4-5		5										5	6	1	
5-4		14										14	18	4	
GR 5	114	25	25	25	25							100	100	0	
	330											OK	330	329	-1

Lincoln's current enrollment is under projection and Principal Lehman is not creating the 16<sup>th</sup> class section. She is holding 1.0 FTE until accurate enrollment is verified.

### Proposed Allocations Based on Projections: 18 Allocations

LINCOLN	ENRL	NUMBER OF STUDENTS per CLASSROOM (also TEACHER INPUT number for above)										Total	Seats	Open	
		1.0	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0				
GR 3	111	16	16	16	16	16	16	15				111	105	-6	
3-4												0	0	0	
4-3												0	0	0	
GR 4	105	21	21	21	21	21						100	100	0	
4-5												5	6	1	
5-4												14	18	4	
GR 5	114	19	19	19	19	19	19					100	100	0	
	330											OK	330	329	-1