

# Kenmore – Town of Tonawanda UFSD Preliminary Staffing Projections for 2017-2018



**Presentation to the Board of Education**

**March 14, 2017**

# Assumptions

1. No reductions to programing
2. No change in staffing guidelines
3. High School subject to further review pending course enrollments
4. Special Education staffing subject to continuous review based on needs
5. Adjustments may occur based on the final budget.

# Staffing Process

- Review staffing based on current grade alignments
- Develop initial staffing projections according to Ken-Ton staffing guidelines
  - Develop staffing based on enrollments and historical patterns
  - Review Special Education projections
- Review projections with directors and principals
- Monitor for adjustments in secondary course enrollments
- Monitor for adjustments in Special Education staffing
- Final staffing review in conjunction with budget process-  
March-May

# Staffing Guidelines

## **Elementary**

Grades K-2                      22-24

Grades 3-4                      24-26

## **Middle School**

Grades 5-7                      26-28

## **High School**

Grades 8-12                      27-29

Minimum Class                      12-15

# District Enrollment Summary

School	2016-2017*	Projected	Change	%
Elementary K-4	2510	2552	42	1.67%
Middle School 5-7	1462	1481	19	1.3%
High School 8-12	2736	2572	-164	-5.99%
<b>Totals</b>	<b>6708</b>	<b>6536</b>	<b>-103</b>	<b>-1.54%</b>

\*Updated March 3, 2017



Projections in yellow

# Elementary School Enrollment Review

	2016-2017	Projected	Change	%
<b>Edison</b>	560	572	12	2.14%
<b>Franklin</b>	543	538	-5	-0.92%
<b>Holmes</b>	295	315	20	6.78%
<b>Hoover</b>	610	611	1	0.16%
<b>Lindbergh</b>	502	516	14	2.79%
<b>Totals</b>	<b>2510</b>	<b>2552</b>	<b>42</b>	<b>1.67%</b>

# Elementary Staff 2017-2018 Projections

School	2016-2017	Projected FTE	Change
Edison	43.95	42.55	-1.4
Franklin	48.10	47.6	-.5
Holmes	32.7	33.6	.9
Hoover	47.6	48.1	.5
Lindbergh	38.7	39.4	.7

# Middle School Enrollment Review

2016-2017      Projected      Change      %

Franklin Middle	639	669	30	4.69%
Hoover Middle	823	812	-11	-1.34%
<i>Totals</i>	<i>1462</i>	<i>1481</i>	<i>19</i>	<i>1.3%</i>



# Middle School Staff 2017-2018 Projections

School	2016-2017	Projected FTE	Change
Franklin	70.20	72.3	2.99%
Hoover	86	85.5	-0.58%

# High School Enrollment Review

	2016-2017	Projected	Change	%
<b>Kenmore West</b>	1502	1466	-36	-2.4%
<b>Kenmore East</b>	1178	1161	-17	-1.4%
<b><i>Totals</i></b>	2680	2627	-53	-1.98%

# High School Staff 2017-2018 Projections

School	2016-2017	Projected FTE	Change
Kenmore West	148.5	143.6	-3.3%
Kenmore East	117.4	116.8	-.5%

# Projected Class Size Average - Elementary

<b>Grades</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
Edison	20	24	20	25	23
Franklin	20	20	24	22	23
Holmes	20	16	25	19	20
Hoover	24	24	22	21	24
Lindbergh	20	19	21	26	23

# Projected Class Size Average - Middle

Grades	5th Grade	6th Grade	7th Grade
Franklin	22	25	25
Hoover	26	24	20

# Projected Class Size Average – High School

Courses	English	Mathematics	Social Studies	Science
East	24	21	28	20
West	22	22	27	19

# Instructional Staff Review (Full Time Equivalent)

<i>Position</i>	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018
<b>Teachers</b>	774	734	685	676	683	685	686.5	685.7
<b>Administrators</b>	33.5	31	32	30	30	30	28	29
<b>Total</b>	<b>807.5</b>	<b>765</b>	<b>717</b>	<b>706</b>	<b>713</b>	<b>715</b>	<b>714.5</b>	<b>714.7</b>

# Questions

