

Inspire • Achieve • Excel

2025 ANNUAL BUDGET

DEKALB COUNTY SCHOOL DISTRICT



DeKalb County
School District

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About the District



DeKalb County
School District

Executive Summary

DeKalb County Board of Education was established in 1873 and is the third largest school district in the state of Georgia. DeKalb County is one of the most diverse counties in the southeast and is home to over 700,000 residents from over 180 nations. The district serves over 92,000 students in 138 schools and programs and employs over 14,500 faculty and staff.

The budget enclosed is a representation of the Superintendent and Board of Education’s commitment to ensure student success, leading to higher education, work, and life-long learning. The Fiscal Year 2025 budget for DeKalb County Board of Education, as proposed by Superintendent, Dr. Devon Horton is presented in this document and is aligned to the mission, vision, and strategic goals of the Board of Education. This budget will provide support for students through class size reduction, early learning center expansion, and the deferred maintenance program.

The proposed Total Budget for FY2025 is approximately \$2.05 billion for all funds including the General Fund. The proposed General Fund budget (operating budget) is \$1.58 billion reflecting an increase of 6.73% from the FY2024 budget. The funds that encompass the total Budget and reflected changes include:



| Fund | FY2025 (In Millions) | FY2024 (In Millions) | Change (In Millions) | Percent of Change |
|---------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| General Fund | \$1,576.6 | \$1,477.2 | \$99.4 | 6.7% |
| Special Revenue | 121.2 | 132.4 | (11.2) | -8.5% |
| Debt Service | - | - | - | 0% |
| Capital Outlay | 269.7 | 205.5 | 64.2 | 31.2% |
| School Nutrition | 84.5 | 75.7 | 8.8 | 11.6% |
| Trust & Agency | - | - | - | 0% |
| Total budget | \$ 2,052.0 | \$1,890.8 | 161.2 | 8.5% |

STATE REVENUE

The proposed FY2025 budget was developed in consideration of the Governor’s \$2,500 salary increase for teachers and rising State Health Benefit costs. DeKalb County Schools is estimated to receive \$559.8 million for the FY2025 school year.

LOCAL REVENUE

The DeKalb property tax digest is expected to grow, due to new development and reassessments by 8.2% over the next year. Other local revenue is also anticipated to grow as a result of higher interest yields. The FY2025 expected local revenue from all sources is projected to be \$919.7 million.

OTHER REVENUE SOURCES

DeKalb County Schools will use approximately \$58.3 million in reserve funds to aid in balancing the General Fund budget for the 2025 fiscal year.

EXPENSES

The FY2025 DeKalb County Schools budget includes expenses for the following key initiatives:

- State Health Benefit Plan (SHBP) Increase
- \$2,000 Retention Supplement
- Enhanced Teacher Salary Schedule
- Horizon Schools: \$10m additional instructional and non-instructional support
- Full Step Raise for all employees
- Cost of Living Adjustment (COLA)
- Deferred Maintenance Program

SUMMARY OF FUNDS

- **The General Fund**, as proposed, reflects 76.8% of the Total FY2025 Budget. The general fund is the primary operating fund for the district. The focus of this budget is to support the teaching and learning activities.
- **Special Revenue Fund** accounts for specific revenue sources that are legally restricted to expenditures for specific purposes. This fund reflects categorical grants like Title and vocational grants. Also, ESSER grants are included in this fund.
- **Debt Service Fund** for the payment of principal and interest on general long-term debt.
- **Capital Outlay Fund** is for the acquisition or construction of capital facilities. This fund also includes tax proceeds from the (voter approved) education special purpose local option sales tax (E-SPLOST).
- **School Nutrition Fund** accounts for those activities for which fees are charged to external users for goods or services.

This document will be made available for public review online.

www.dekalbschoolsga.org

MISSION & VISION

VISION

To prepare students for success as lifelong learners and responsible global citizens

MISSION

To promote the academic, social, and emotional growth of each student by fostering a safe, supportive, and engaging learning environment

CORE BELIEFS

We believe in:

- Meeting each student’s academic, social, and emotional needs
- Supporting quality teaching and learning
- Creating equitable educational opportunities for all students
- Embracing cultural diversity



GOAL AREAS

- Student Academic Success with Equity and Access
- School, Family, and Community Engagement
- Recruit, Develop, and Retain Talent
- Culture and Climate
- Mental Health and Wellness
- Organizational Excellence

PORTRAIT OF A GRADUATE

- Reflective & Resilient Learner
- Globally Engaged Citizen
- Creative & Dynamic Learner
- Effective Collaborator
- Effective Communicator



DEKALB COUNTY BOARD OF EDUCATION

Mrs. Anna Hill

District 1

Mrs. Whitney McGinniss

District 2

Mrs. Deirdre P. Pierce

District 3 (Vice Board Chair)

Ms. Allyson Gevertz

District 4

Mrs. Vickie B. Turner

District 5

Mr. Dijon DaCosta Sr.

District 6 (Board Chair)

Dr. Joyce Morley

District 7



DeKalb County Schools Superintendent

Dr. Devon Horton serves as Superintendent of the DeKalb County School District, managing the day-to-day operations of a diverse educational system with more than 92,000 students, 14,500 employees and a budget of \$2.6 billion.

Since 2020 Dr. Devon Horton served as the proud Superintendent of Evanston/Skokie School District 65, a pre-kindergarten through eighth-grade school district just north of the City of Chicago. Dr. Horton is a native Chicagoan who was impacted by redlining and learned the true value of equity early. Throughout his experience

across multiple states in education, from the lens of a teacher, Assistant Principal, Principal, Assistant Superintendent, Chief of Schools, and now Superintendent, passion, persistence, and powerful practices is his proven formula for success. Dr. Horton's research is focused on school leaders' impact on Turnaround Schools.

He is a disruptive leader with an unwavering belief in the potential for success for all children. He has a proven track record of transforming educational institutions into sustainable, high-performing organizations. His accomplishments in leadership were rooted in Chicago Public Schools. Under Dr. Horton's leadership, every team he has led developed a robust culture of equity-centered decision-making. Data and research provide the target, but the art and science of teaching is where the magic happens for all marginalized students.

Dr. Horton is eager to support communities to help identify leaders and educators who have the desire and passion for making a difference in today's society. He is a leader who operates with a sense of urgency to create systemic and sustainable change. Dr. Horton is seen as an anti-racist leader across the nation and has presented his work at a number of local, regional, and national education-related conferences. He was recently honored with the 2022 RTM National EdTech All-Star award for his support in the field of education of other dynamic leaders.

Dr. Horton lives by the creed “Equity in Action” and believes it is the only way to build systemic change with a focus on shifting policy, people, and practice. He has built Urban Teacher Residency programs for three different school districts. These programs prioritize selecting and training future teachers who must have a strong belief that all students can learn and meet their maximum potential. While serving in his third year as District 65 Superintendent, he was awarded the National Alliance of Black School Educators 2022-2023 Superintendent of the Year. Dr. Horton created and lives by the motto, “Students do not fail; it’s the systems that we create as adults that fail our students!”

DeKalb County Schools Superintendent’s Cabinet

| | |
|--|------------------------|
| Chief of Staff | Mr. Elijah Palmer |
| Chief of Schools | Mrs. Michelle Dillard |
| Chief of Community Engagement & Innovative Partnership | Dr. Yolanda Williamson |
| Chief of Accountability & Continuous Improvement | Dr. Markisha Mitchell |
| Chief of Curriculum & Instruction | Ms. Stacy Stepney |
| Chief of Facilities & Operation | Mr. Erick Hofstetter |
| Chief Financial Officer | Mr. Byron Schueneman |
| Chief Human Resources Officer | Mrs. Tasha Davis-Mills |
| Chief Information & Instructional Technology | Ms. Monika Davis |
| Chief of Legal Services | Mr. H. Eric Hilton |
| Chief of Student Support & Intervention | Dr. Kishia Towns |
| Chief of Diversity, Equity & Inclusion | Dr. Triscilla Weaver |
| Chief of Student Services | Dr. Norman Sauce |

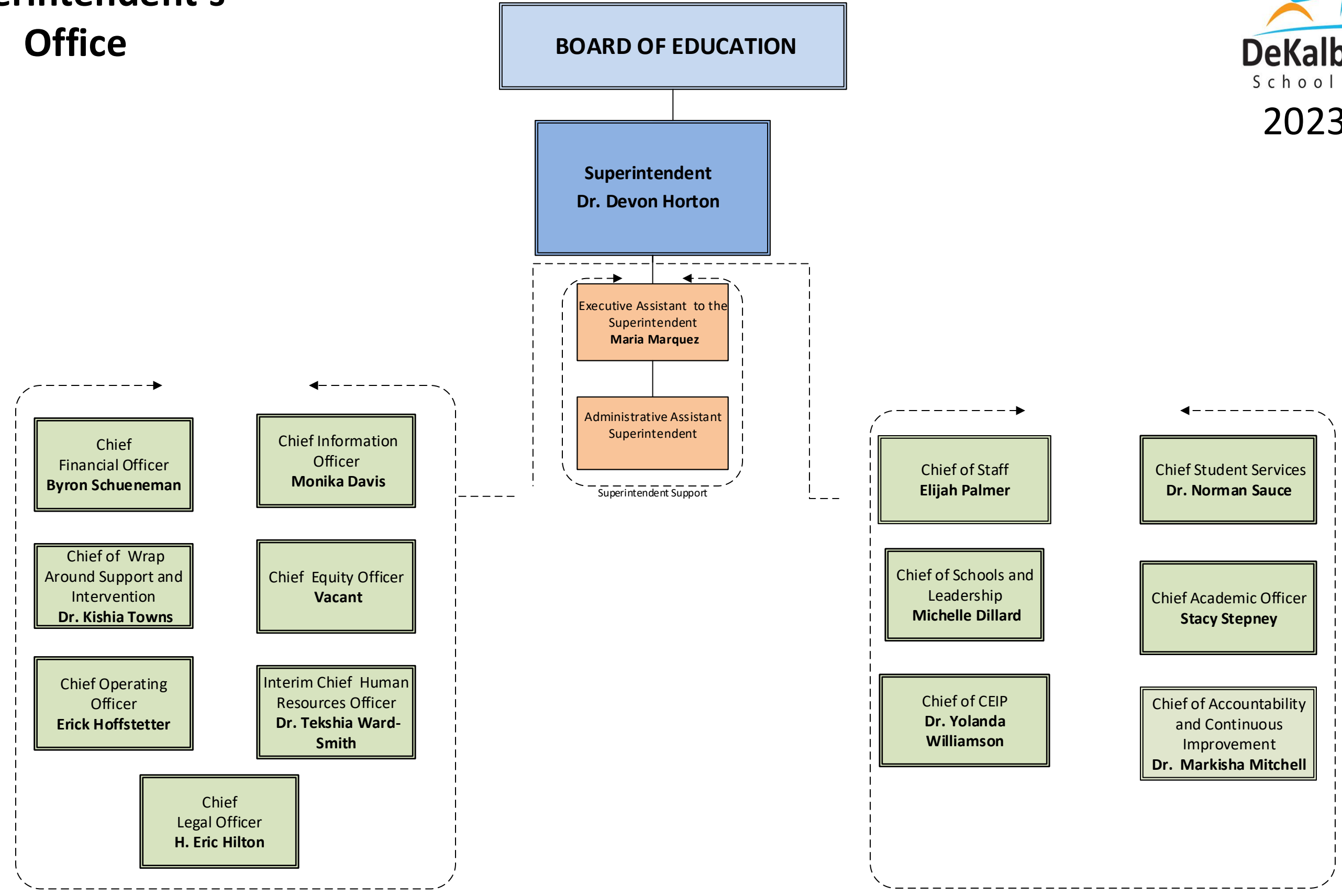
ORGANIZATIONAL STRUCTURE

Dr. Devon Horton
Superintendent

*INSPIRE * ACHIEVE * EXCEL*

Information contained within this document only summarizes the Organizational Structure for interested individuals. If there is a discrepancy between the information in this document and the current Organizational Structure, the documents obtained in the Superintendent's Office will always govern. The DeKalb County School District reserves the right to modify, alter or discontinue these reference materials for any reason.

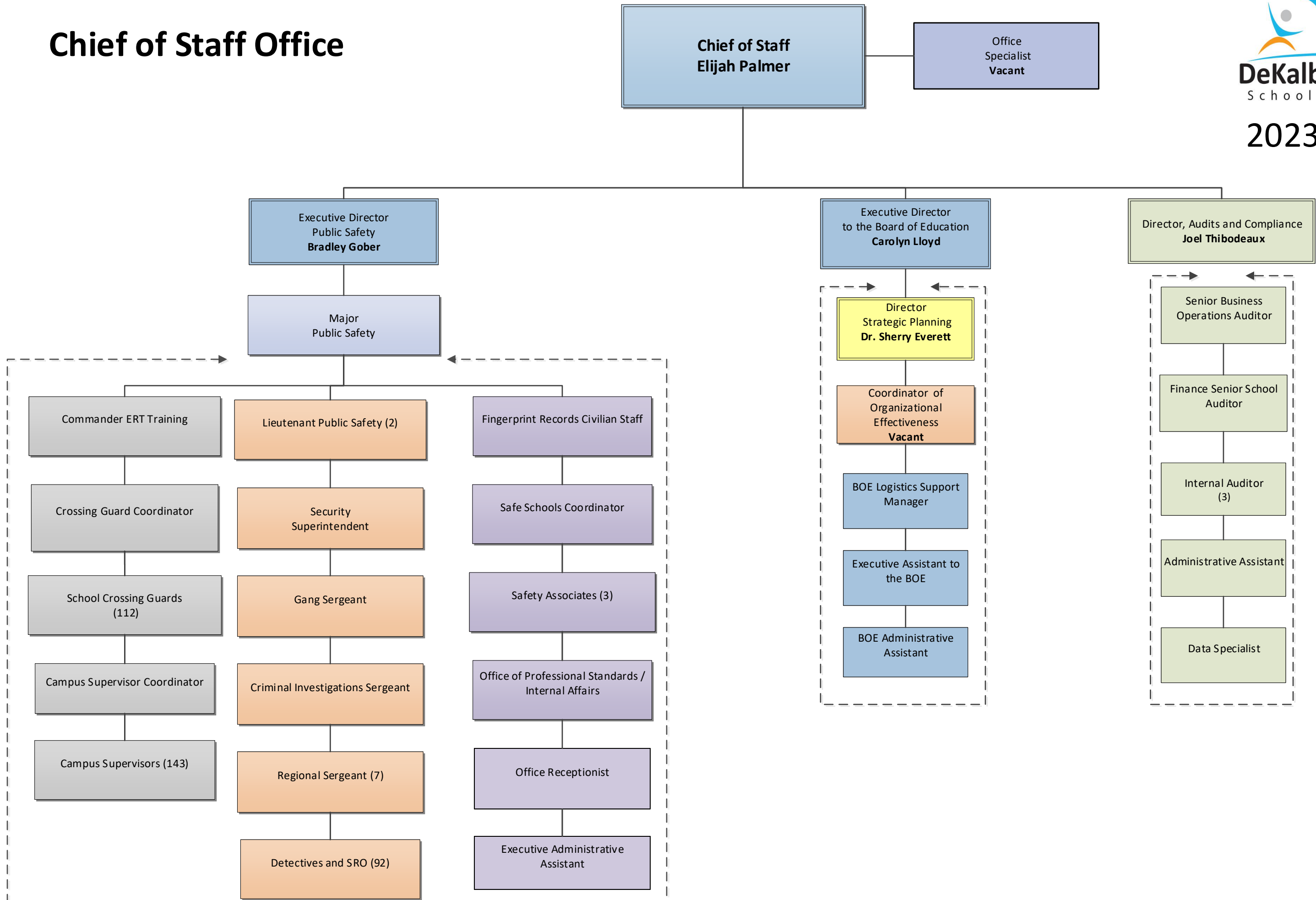
Superintendent's Office



Chief of Staff Office



2023-2024

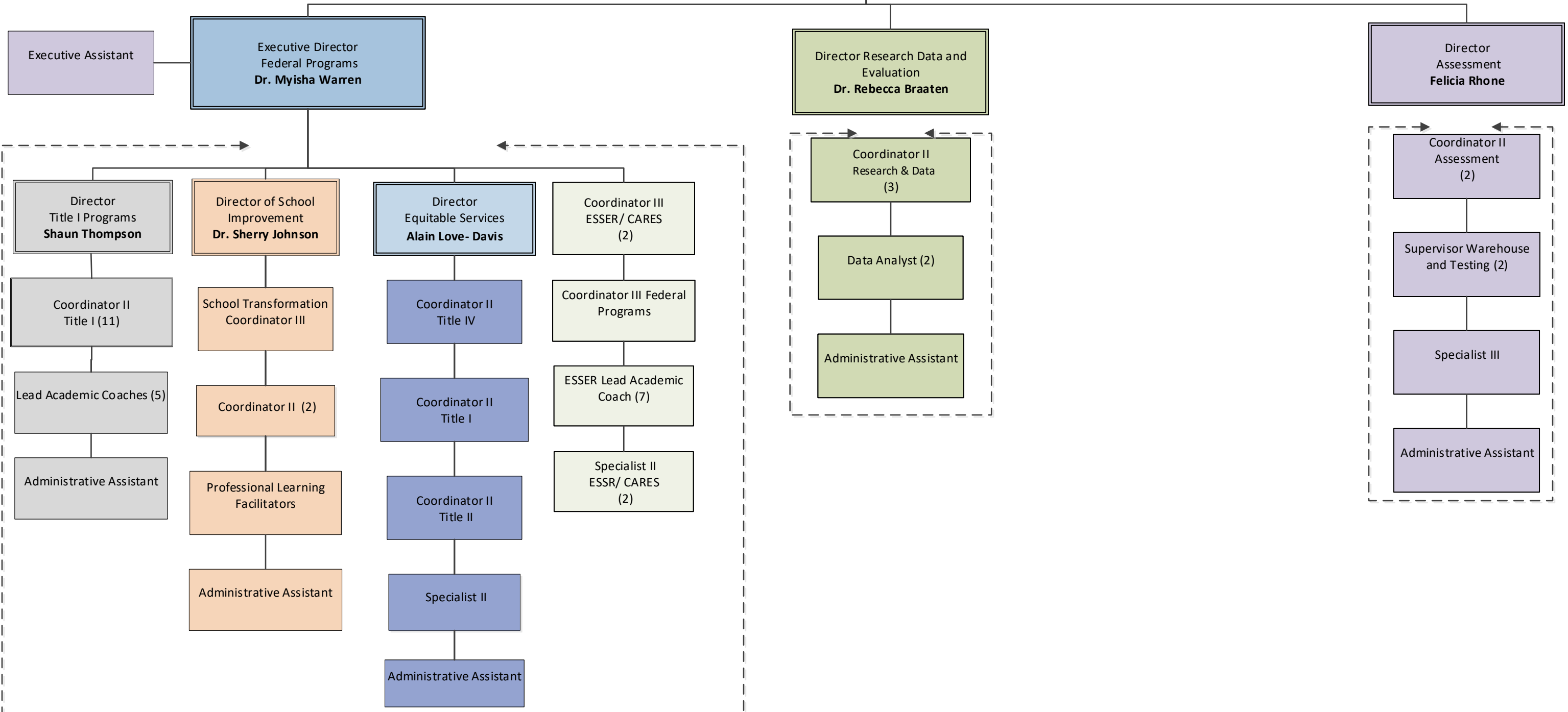


Office of Accountability and Continuous Improvement



**Chief of Office of Accountability and Continuous Improvement
Dr. Markisha Mitchell**

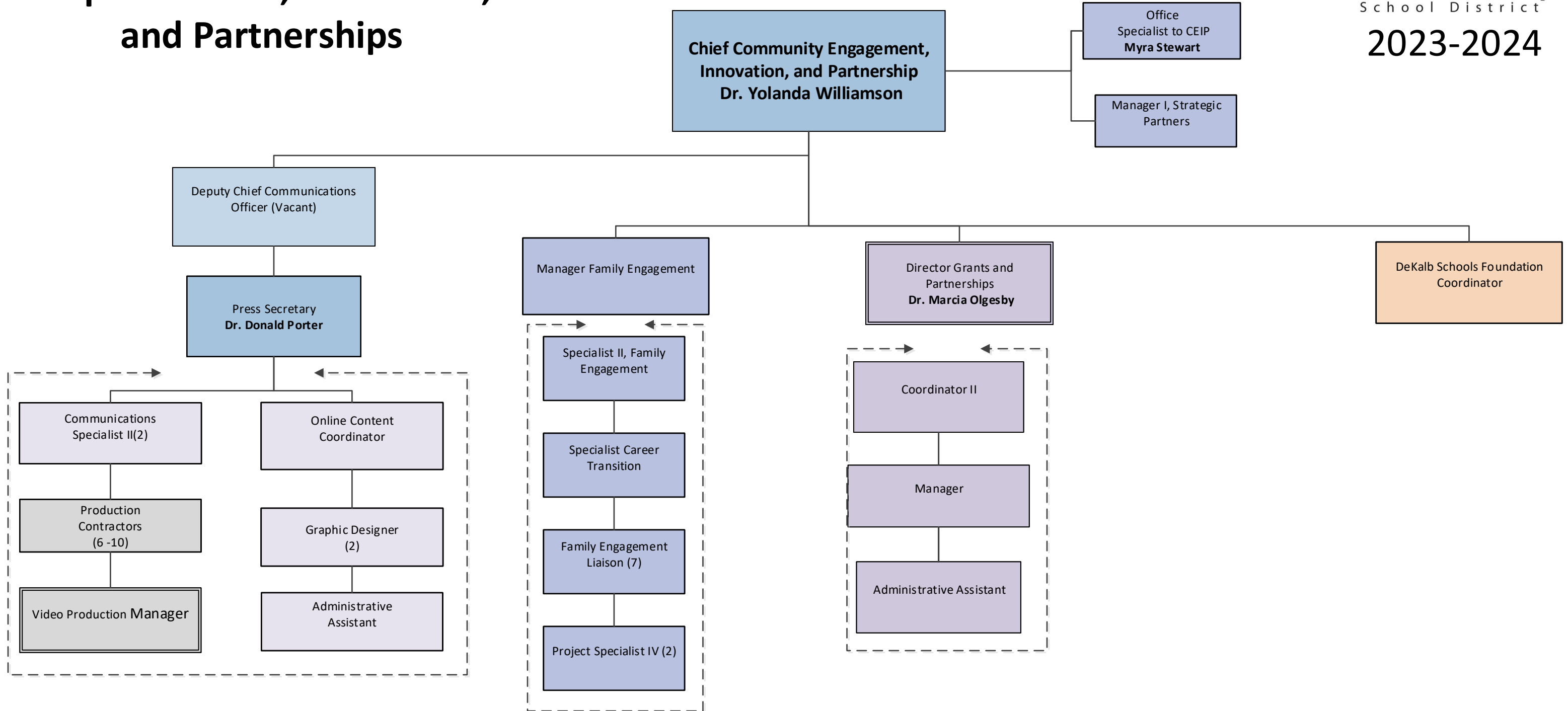
Office Specialist
Betty Lynn Strott



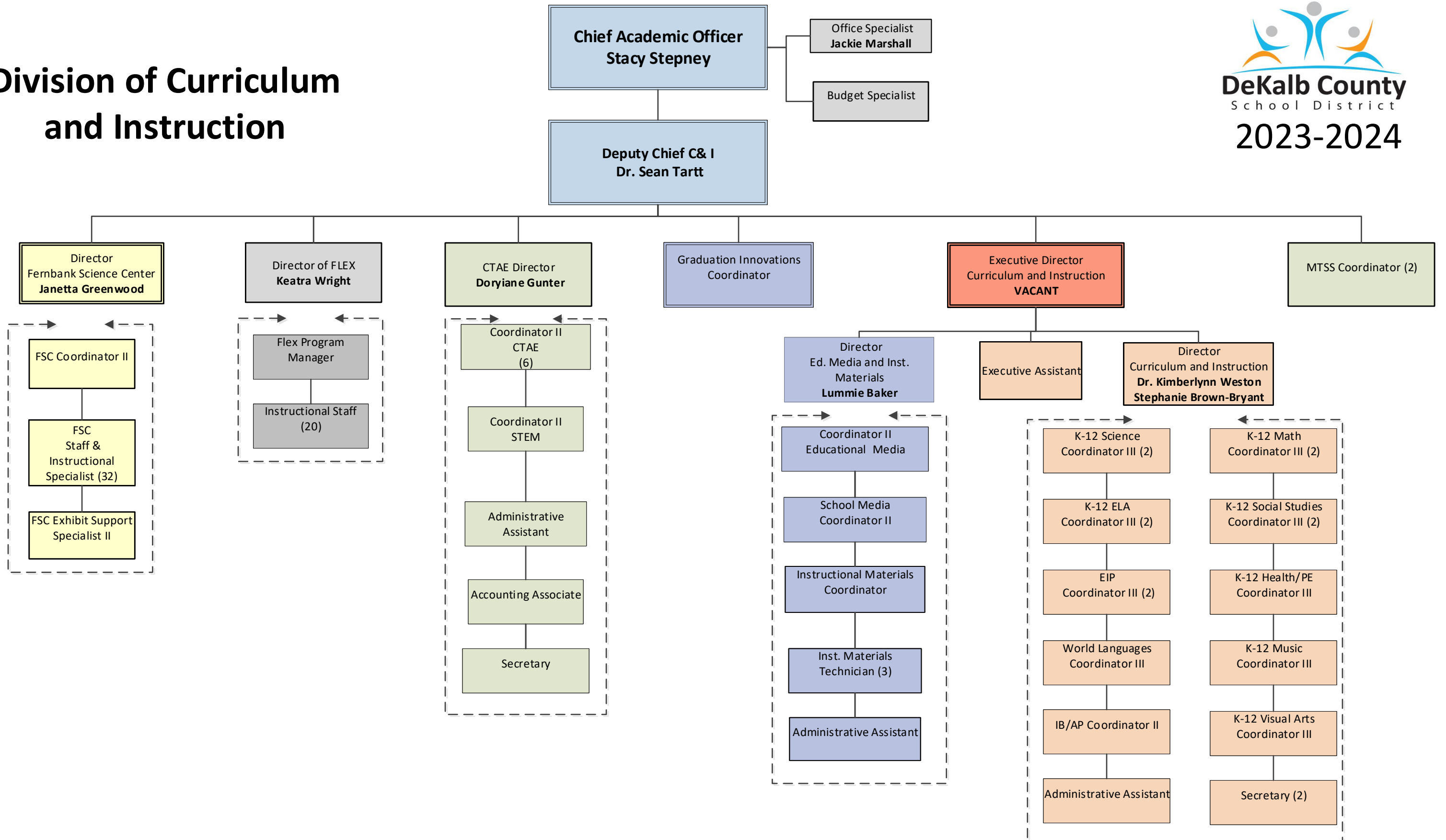
Division of Community Empowerment, Innovation, and Partnerships



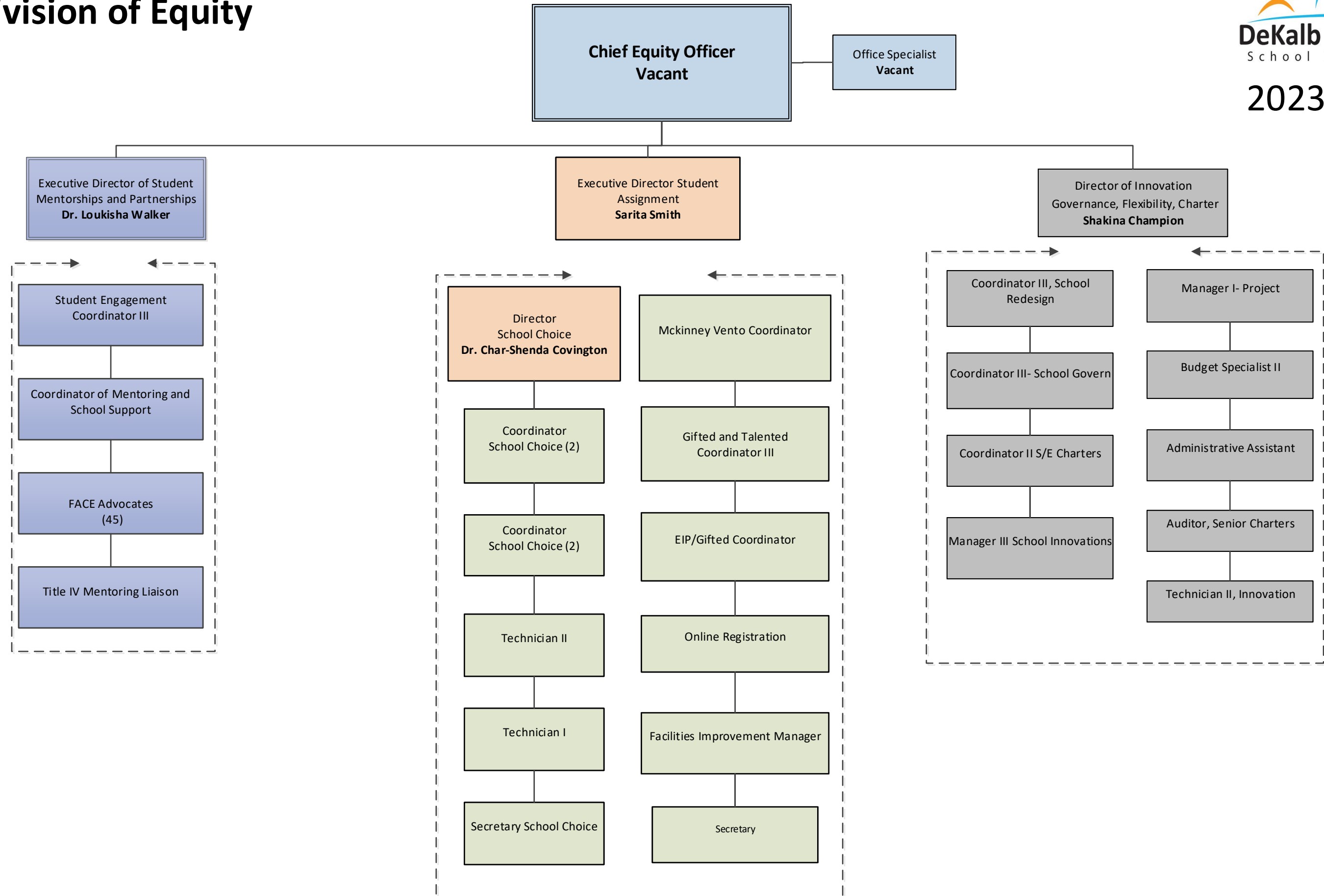
2023-2024



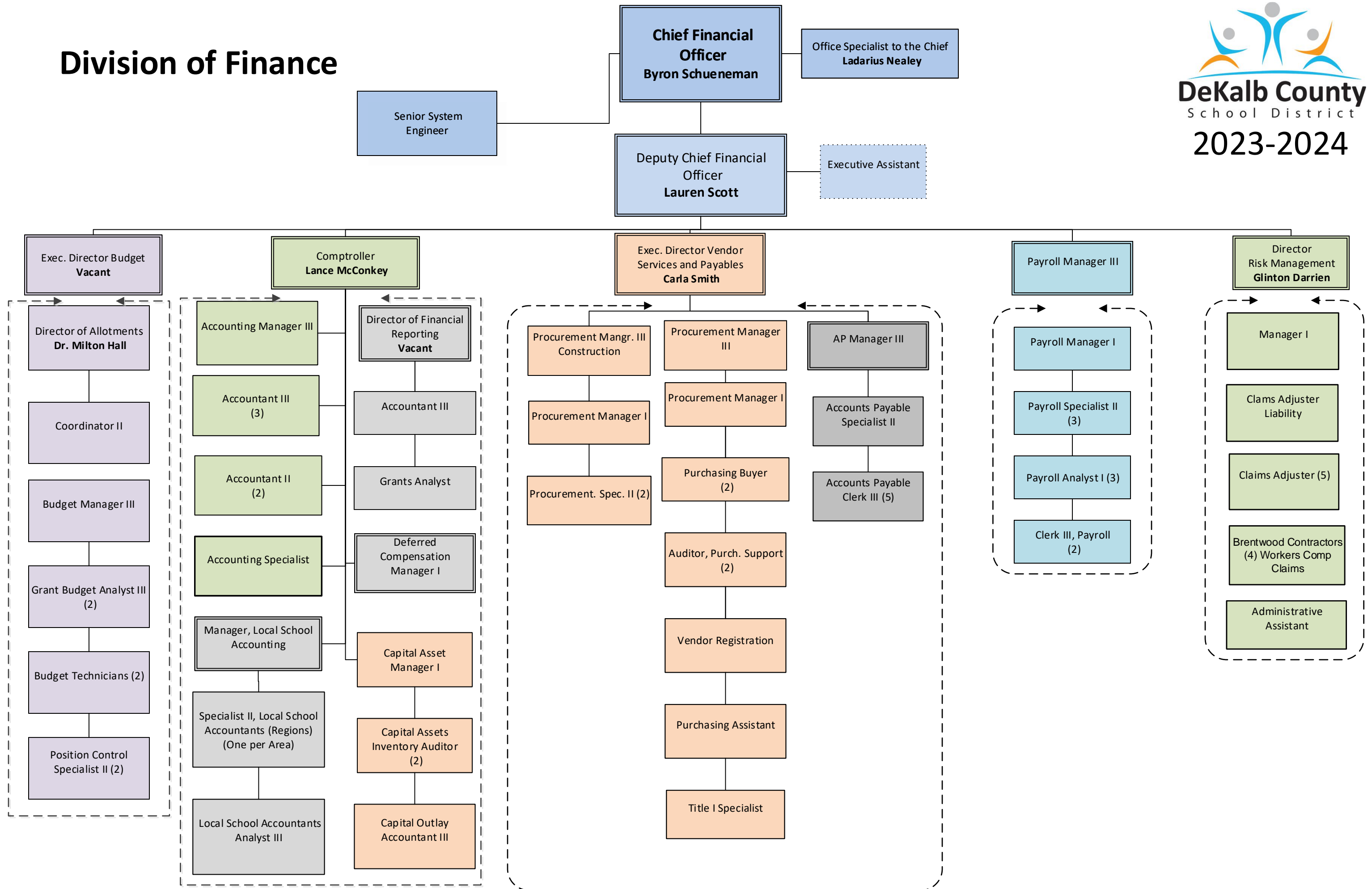
Division of Curriculum and Instruction



Division of Equity



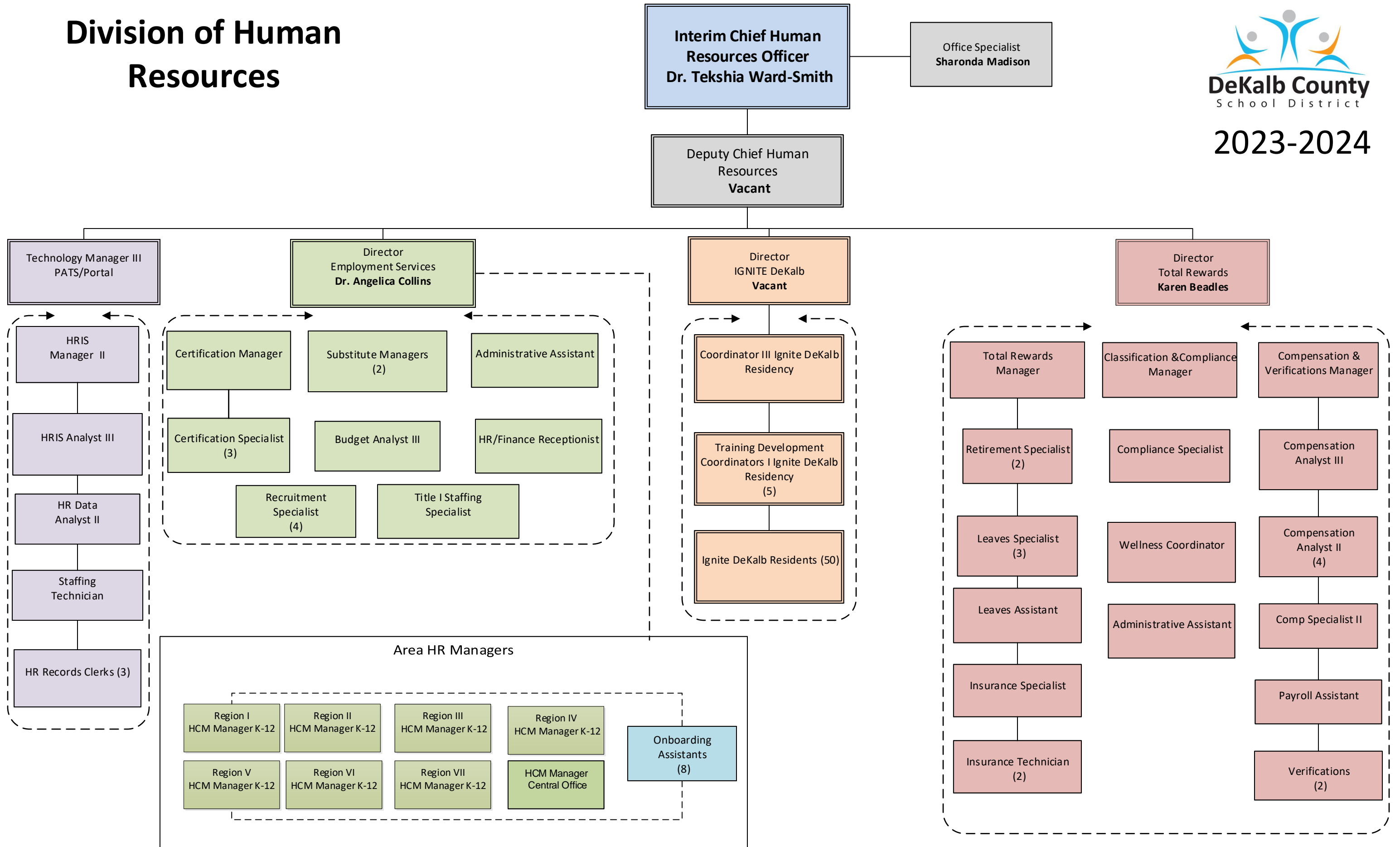
Division of Finance



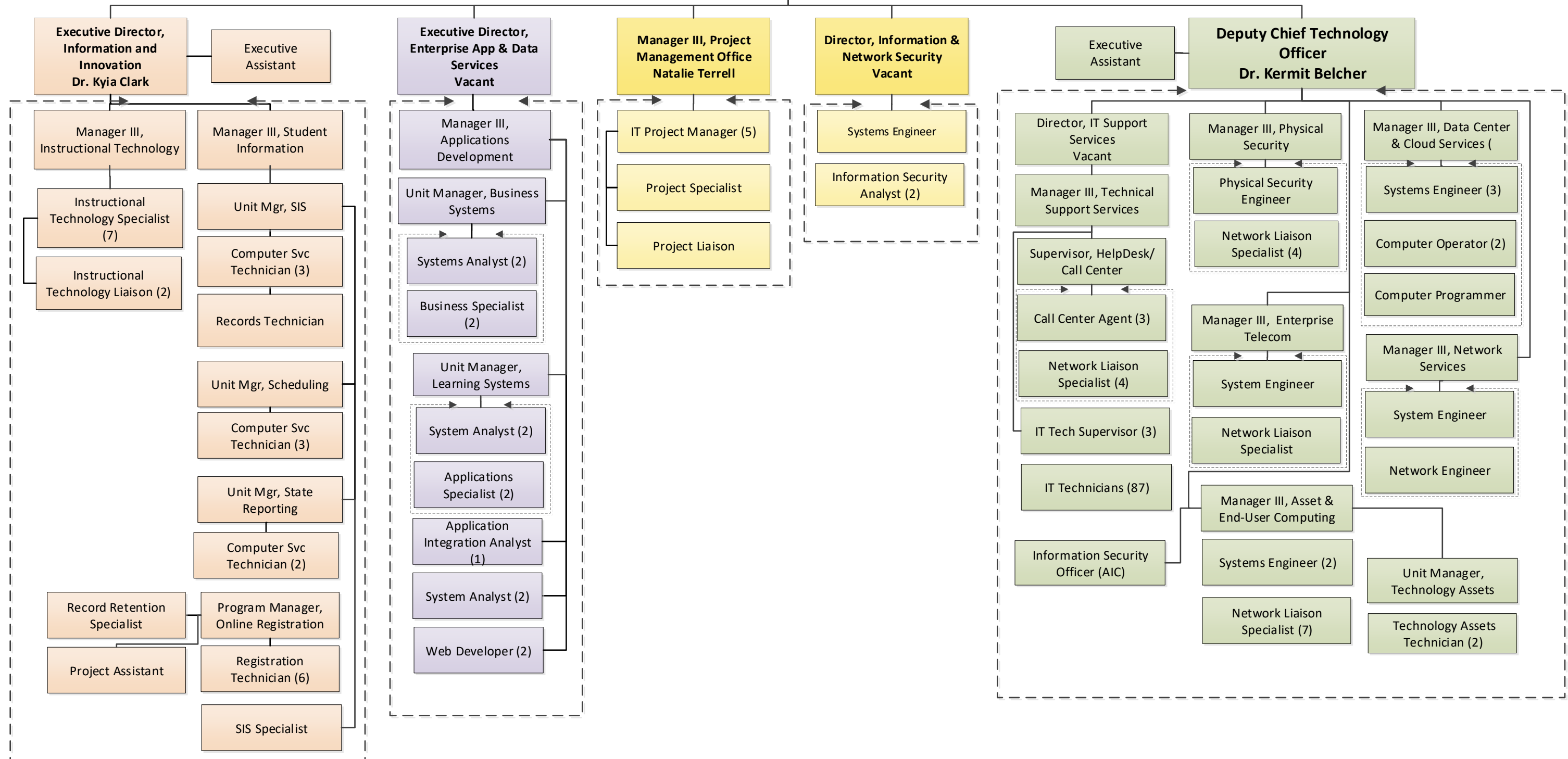
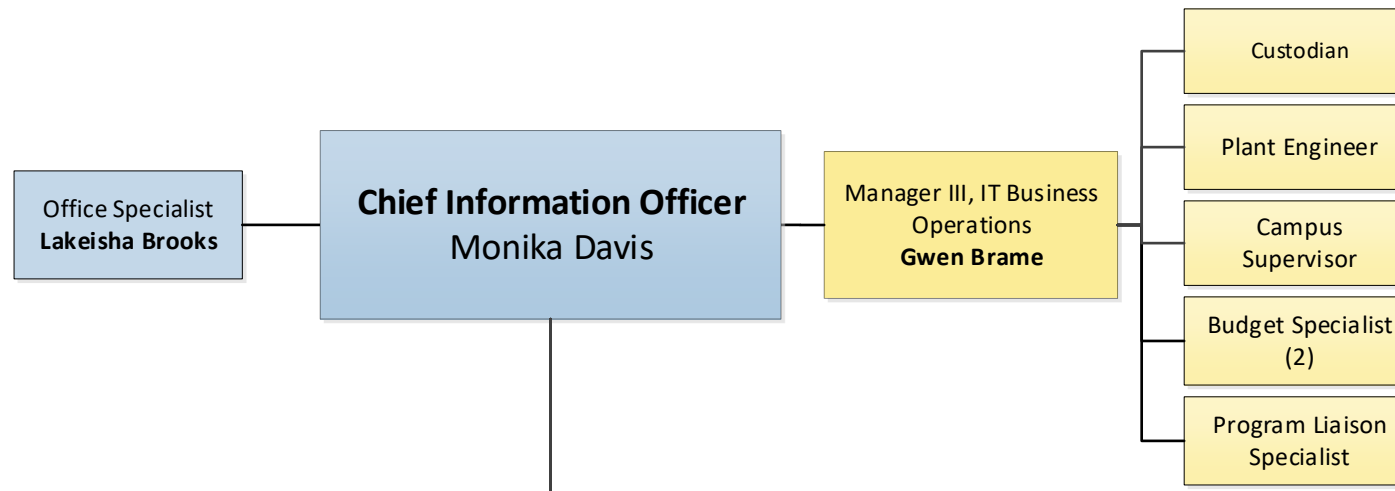
Division of Human Resources



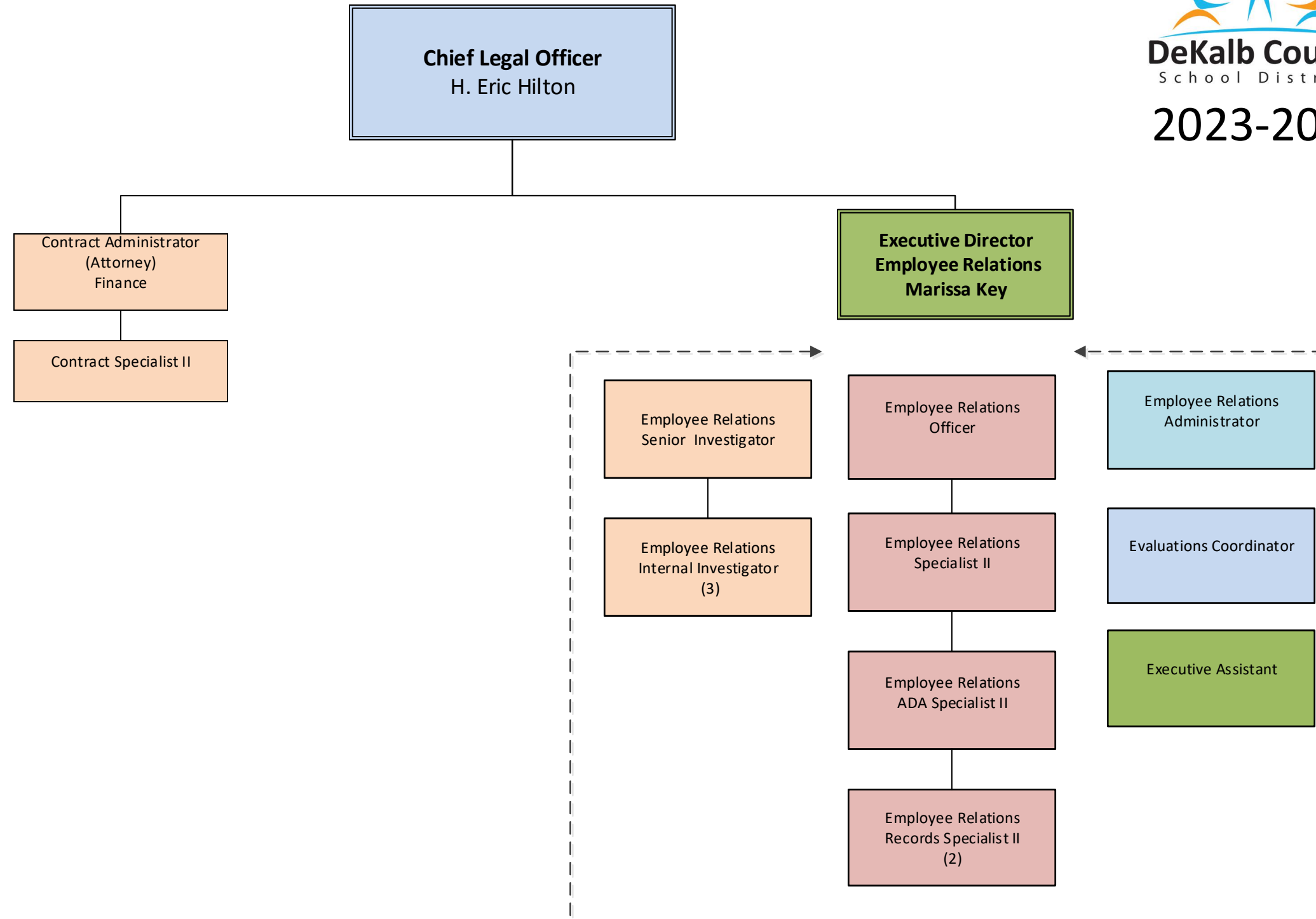
2023-2024



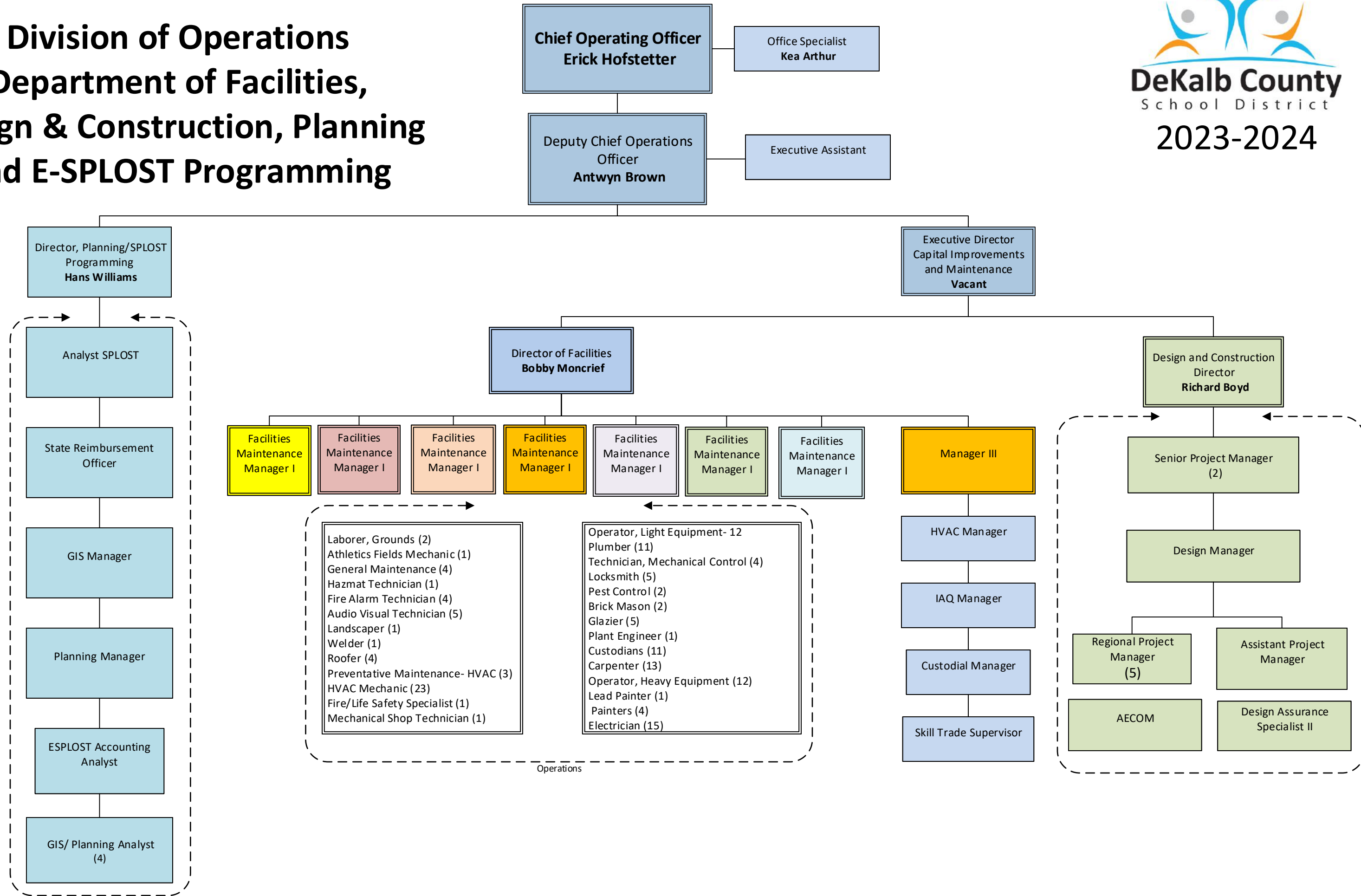
Division of Information and Instructional Technology



Division of Legal Services



Division of Operations Department of Facilities, Design & Construction, Planning and E-SPLOST Programming



Division of Operations Department of Transportation & Fleet Services



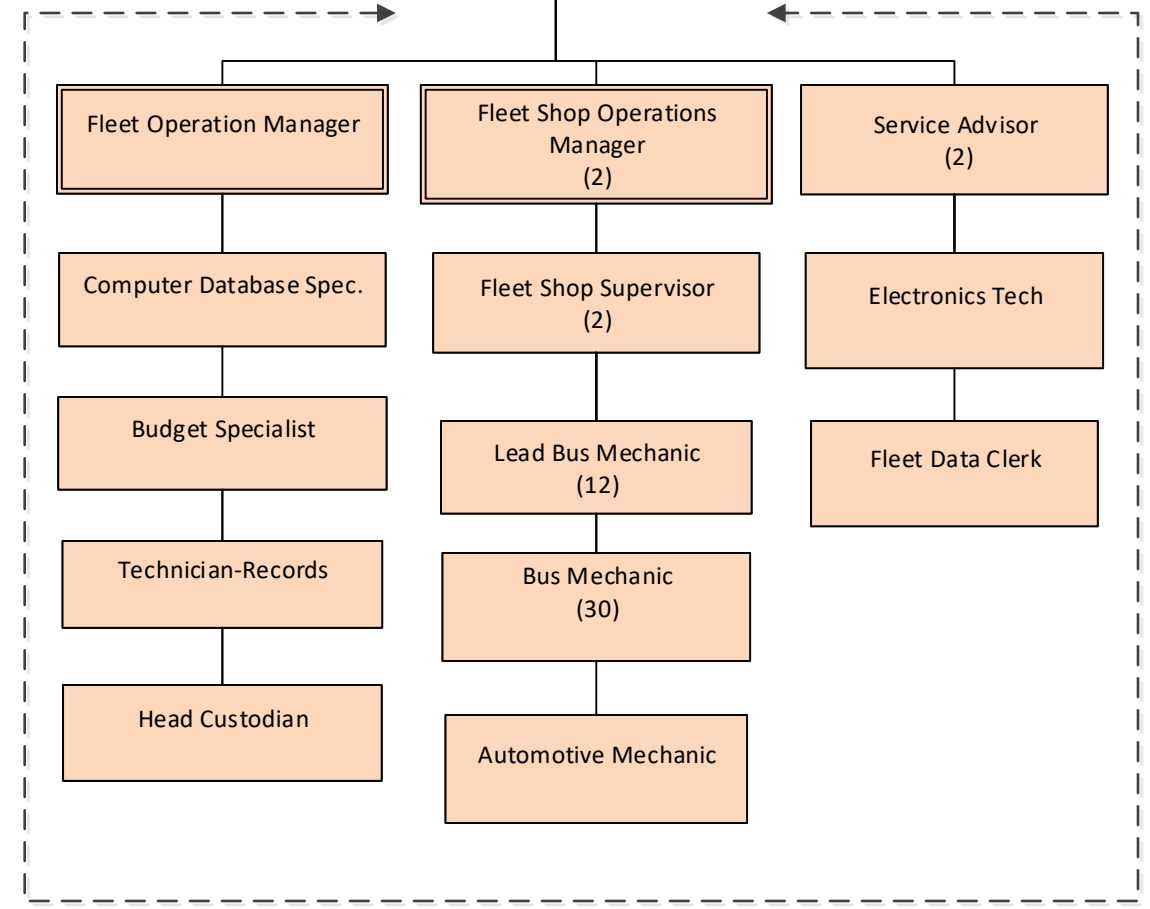
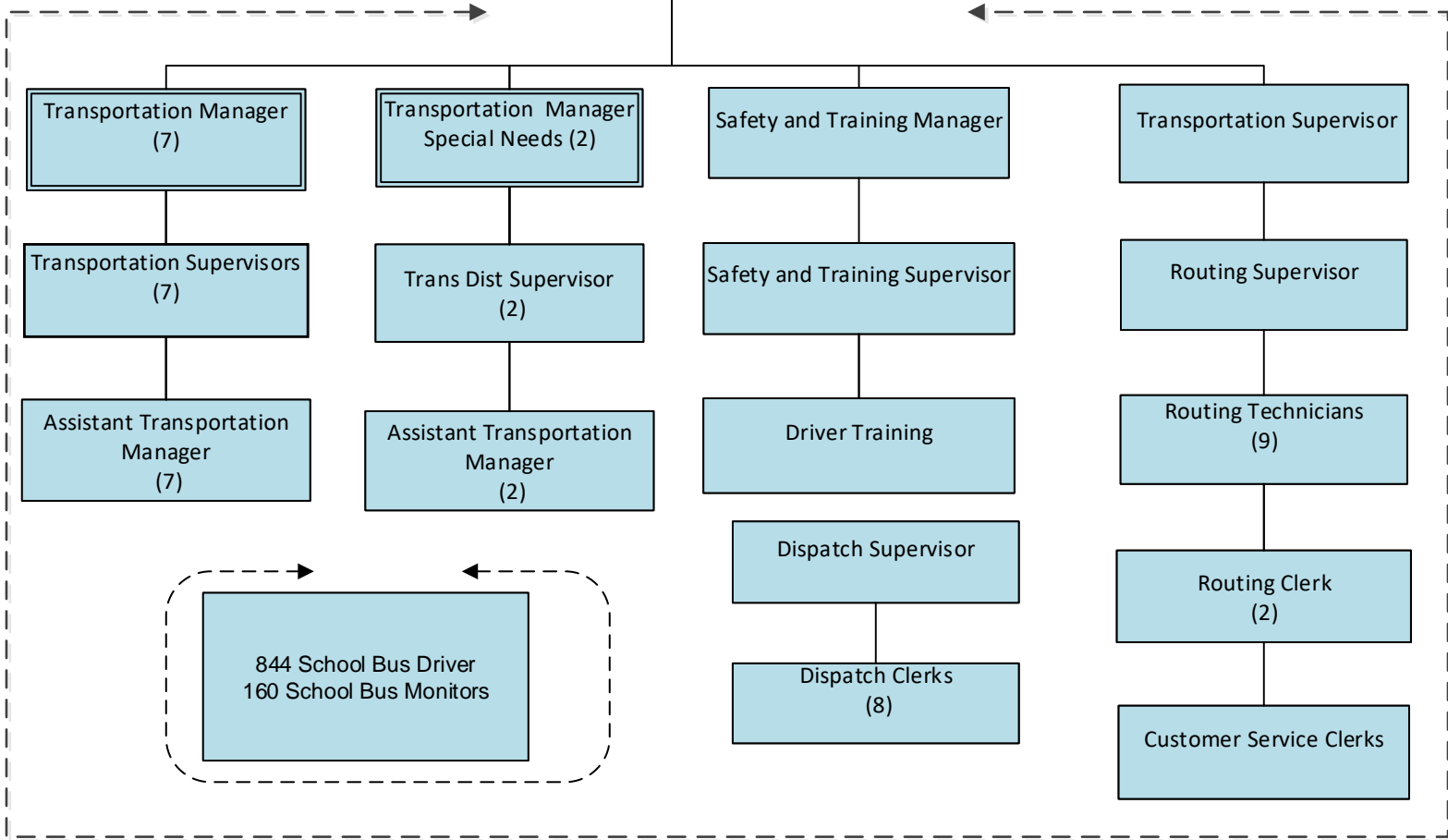
Chief Operating Officer
Erick Hofstetter

Deputy Chief Operations
Officer
Antwyn Brown

Executive Director
Transportation and Fleet
Vacant

Director of Transportation Services
Bernando Brown

Director Fleet Services
Cedric Burse



Division of Operations Department of Business Services



2023-2024

**Chief Operating Officer
Erick Hofstetter**

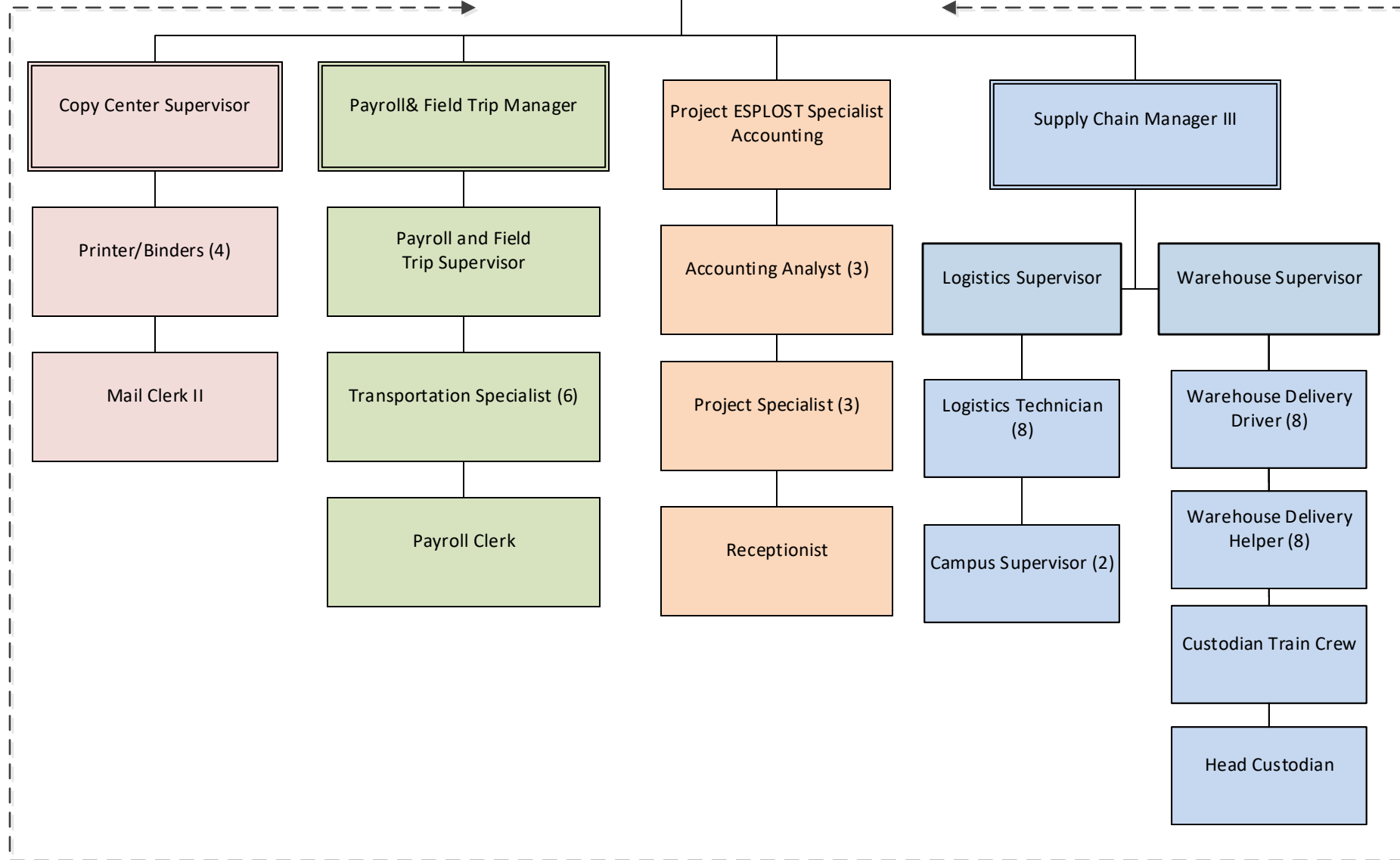
**Deputy Chief Operations
Officer
Antwyn Brown**

Administrative Assistant

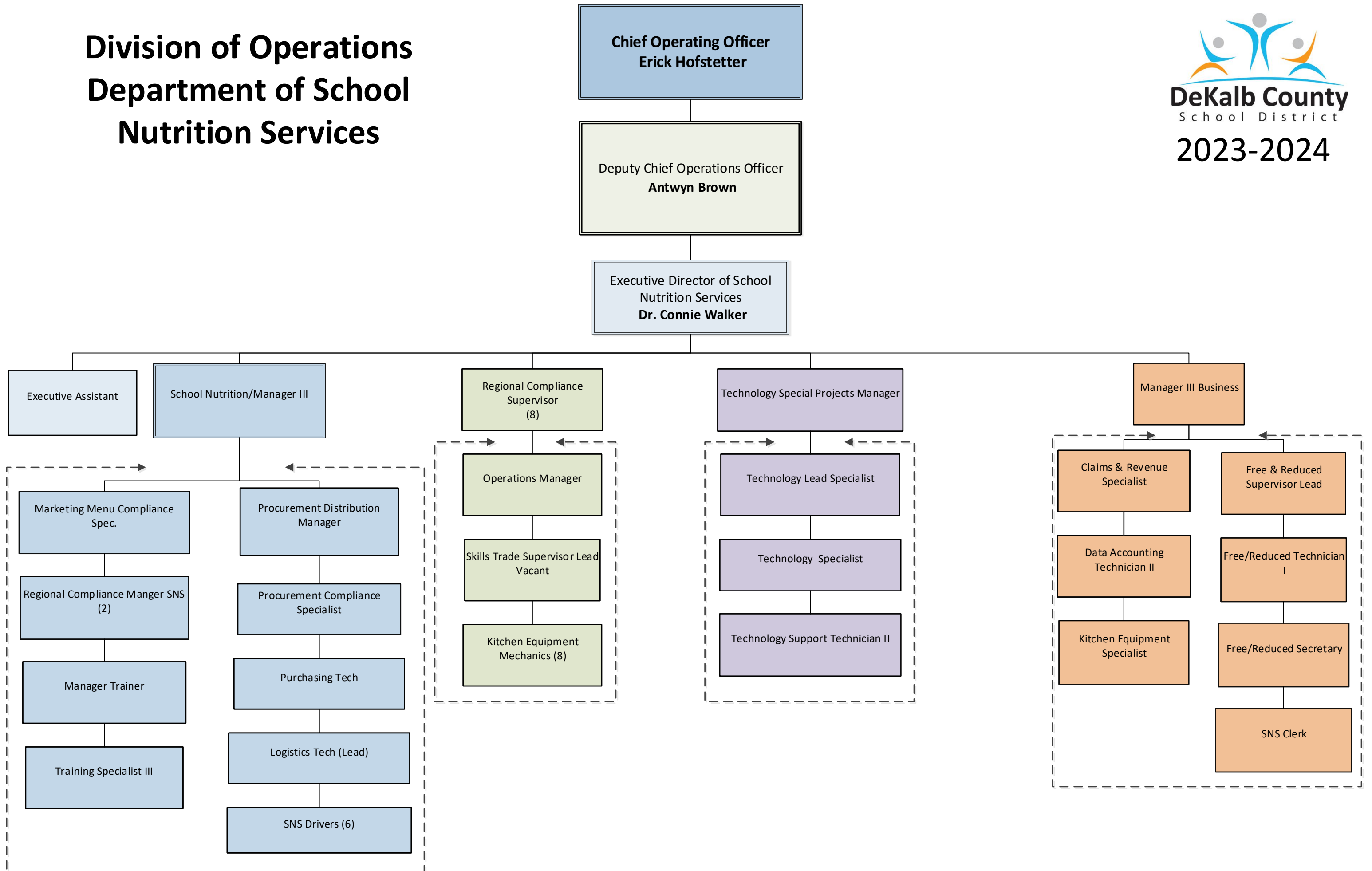
**Director of Business Services
Keith Singleton**

**Manager III Operations Employee
Engagement**

**Manager II Board Management
and Operations Communication**



Division of Operations Department of School Nutrition Services

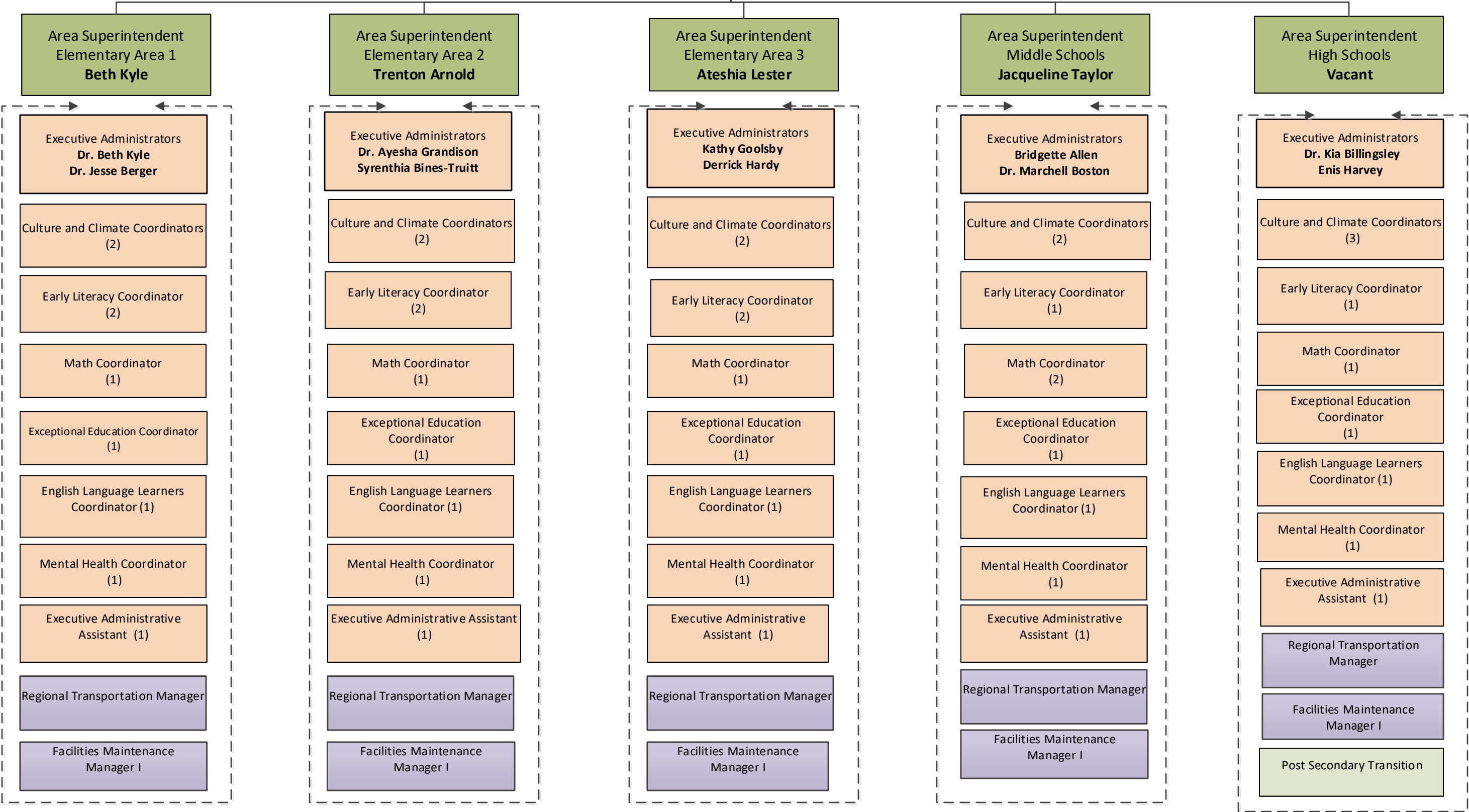


Division of Schools and Leadership



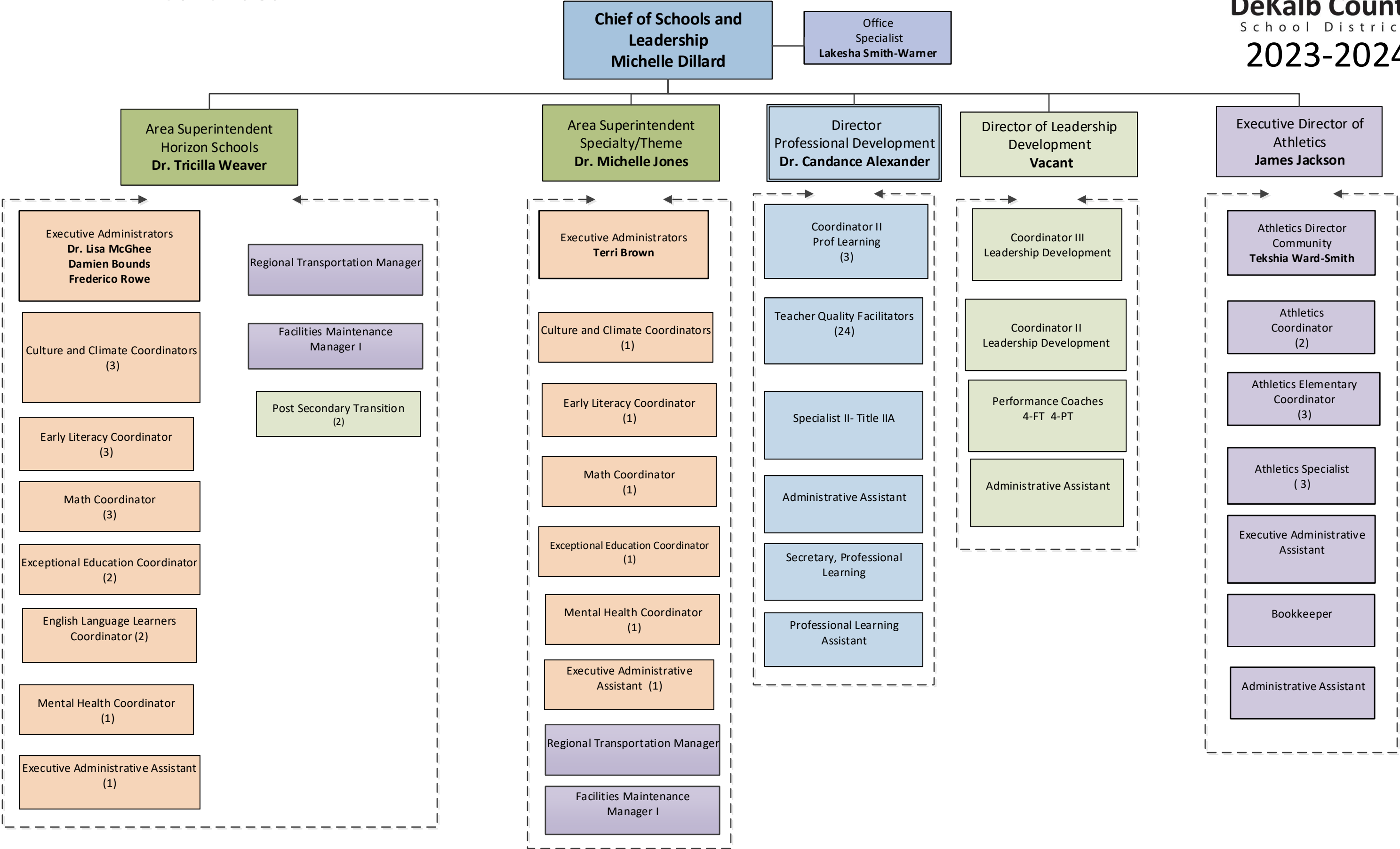
Chief of Schools and Leadership
Michelle Dillard

Office Specialist
Lakesha Smith-Warner

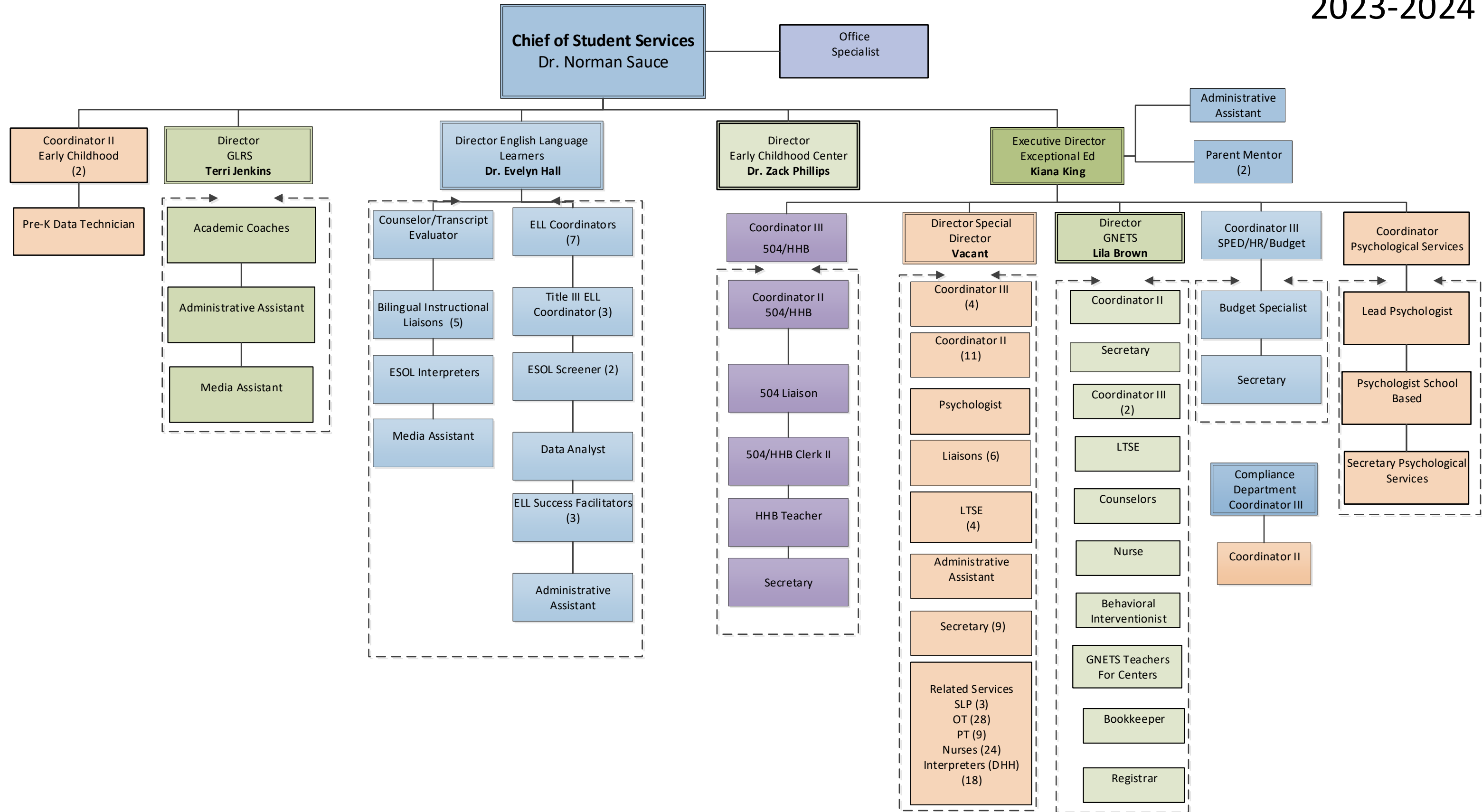


Division of Schools and Leadership

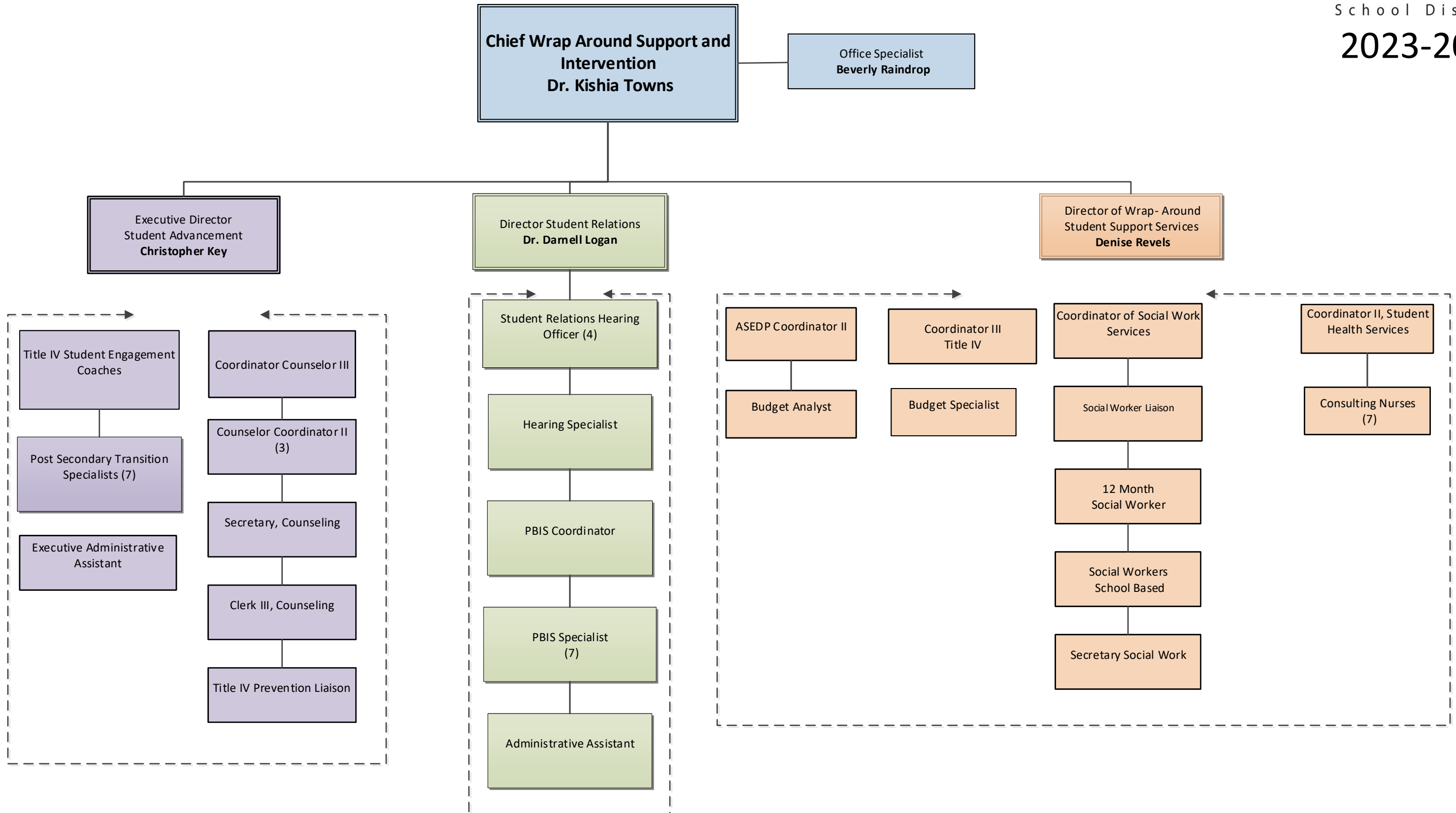
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Division of Student Services

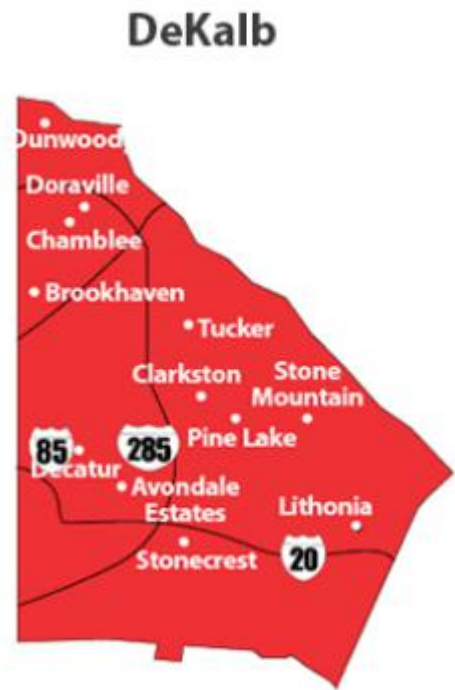


Division Wrap Around Services



About DeKalb County, Georgia

DeKalb County, Georgia was established in 1822 and is approximately 269 square miles. Located east of Fulton County, DeKalb County is the 4th largest county in the state of Georgia with a population of more than 764,000. DeKalb County residents represent over 30 different countries and 120 different languages. DeKalb County is truly an "International City!" DeKalb County is also a leader in the biomedical community with The Center for Disease Control and the American Cancer Society headquartered here. Homes in DeKalb County range from \$90,000 to 12 million. DeKalb County School District derives 63% of its revenue from the property tax digest.



| Key Economic Indicator 2021 | DeKalb County | Georgia | USA |
|---------------------------------|---------------|----------|----------|
| Per Capita Income | \$69,423 | \$56,589 | \$37,836 |
| Median Household Income | \$77,169 | \$71,355 | \$69,717 |
| Children Below Poverty Line (%) | 19% | 17% | 16% |

Based on 2022 Census QuickFacts

DeKalb County, Georgia Population 2024

764,205

Growth Since 2020

-0.04% (-284)

Strategic Plan



DeKalb County
School District

STRATEGIC PLAN

CORE BELIEFS

We believe in:

- Meeting each student's academic, social, and emotional needs
- Supporting quality teaching and learning
- Creating equitable educational opportunities for all students
- Embracing cultural diversity

VISION STATEMENT

To prepare students for success as lifelong learners and responsible global citizens

MISSION STATEMENT

To promote the academic, social, and emotional growth of each student by fostering a safe, supportive, and engaging learning environment

PORTRAIT OF A GRADUATE

- Reflective & Resilient Learner
- Globally Engaged Citizen
- Creative & Dynamic Learner
- Effective Collaborator
- Effective Communicator

Reflective & Resilient Learner

- I can demonstrate knowledge of content skills and standards.
- I can evaluate potential outcomes of my actions by reflecting on successes, challenges, and make the appropriate shifts to accomplish personal and academic goals.
- I can hold myself accountable by utilizing organization and project management to achieve growth.
- I can persevere through productive failures and challenges to improve.
- I can demonstrate readiness through active civic engagement, enrollment, employment, entrepreneurship, or enlistment

Globally Engaged Citizen

- I can respect different cultures, perspectives, and beliefs.
- I can exercise compassion and empathy towards others.
- I can explore community and global issues from the perspectives of those most impacted and develop plausible solutions.
- I can employ a neutral and democratic process to arrive at decisions.

Creative & Dynamic Learner

- I can demonstrate curiosity, originality, inventiveness, and innovative problem-solving to create new things.
- I can dive deeply into an issue and consider multiple perspectives when addressing problems and developing new processes.
- I can take the appropriate risks and make adjustments based on lessons learned.
- I can evaluate information and challenge both my peers' thinking and my own.
- I can generate questions and elaborate on ideas to identify new solutions.

Effective Collaborator

- I can work with a diverse group to accomplish a common goal.
- I can give and receive meaningful feedback
- I can own personal responsibility for team outcomes.
- I can value and appreciate varying opinions and viewpoints of others

Effective Communicator

- I can articulate and share ideas clearly with respect.
- I can utilize different platforms to express ideas and thoughts.
- I can use technology effectively and responsibly.
- I can actively listen with an open mind and respect other ideas.

GOAL AREAS

- **Student Academic Success with Equity and Access**
- **School, Family, and Community Engagement**
- **Recruit, Develop, and Retain Talent**
- **Culture and Climate**
- **Mental Health and Wellness**
- **Organizational Excellence**

Goal Area 1:

Student Academic Success with Equity and Access

Performance Objectives:

- 1.1 Increase proficiency rates in literacy on district and state assessments for all students.
- 1.2 Increase proficiency rates in numeracy on district and state assessments for all students.
- 1.3 Increase the 4- and 5-year cohort graduation rates.
- 1.4 Ensure all students have equitable access to and support for academic programs and career pathways.
- 1.5 Improve student academic growth as measured by the College and Career Readiness Performance Index (CCRPI).
- 1.6 Enhance student proficiency in digital literacy skills using innovative technology.

Goal Area 2:

School, Family, and Community Engagement

Performance Objectives:

- 2.1 Strengthen family, school, and community engagement to establish clear, accessible, and relevant communication tailored to meet stakeholders' preferences.
- 2.2 Create opportunities for collaboration between the district, families, community partners, and businesses to foster partnerships to support district-wide initiatives.
- 2.3 Improve communication processes for stakeholders to ensure the flow of clear, timely, and relevant information.
- 2.4 Establish clear communication channels to effectively engage with multilingual families and provide equitable access to district and school information.

Goal Area 3:

Recruit, Develop, and Retain Talent

Performance Objectives:

- 3.1 Recruit and hire a diverse and highly qualified workforce that reflects a world-class, innovative talent pool.
- 3.2 Develop high performing staff to ensure quality teaching and learning outcomes, an innovative workforce, and visionary leaders.
- 3.3 Retain highly effective staff in critical needs positions to ensure the sustainability and efficiency of integral district programs and services.

3.4 Develop employee pipelines for key staff positions to ensure the long-term viability of essential programs and services.

Goal Area 4:

Culture and Climate

Performance Objectives:

- 4.1 Ensure all schools provide a safe, orderly, and supportive learning environment for all students and staff.
- 4.2 Implement restorative practice structures in all schools and increase the number of schools using Positive Behavioral Interventions and Supports (PBIS) programs each year.
- 4.3 Improve student attendance by creating a positive and engaging school experience.
- 4.4 Ensure all schools have staff trained in de-escalation techniques and Crisis Prevention Intervention (CPI) strategies.

Goal Area 5:

Mental Health and Wellness

Performance Objectives:

- 5.1 Create safe and supportive environments that promote positive mental health and wellness.
- 5.2 Increased awareness of factors that can impact mental health to foster well managed learning environments.
- 5.3 Increase mental health support staff to improve classroom behavior and peer relationships.
- 5.4 Expand staff participation in mental health professional learning opportunities.

Goal Area 6:

Organizational Excellence

Performance Objectives:

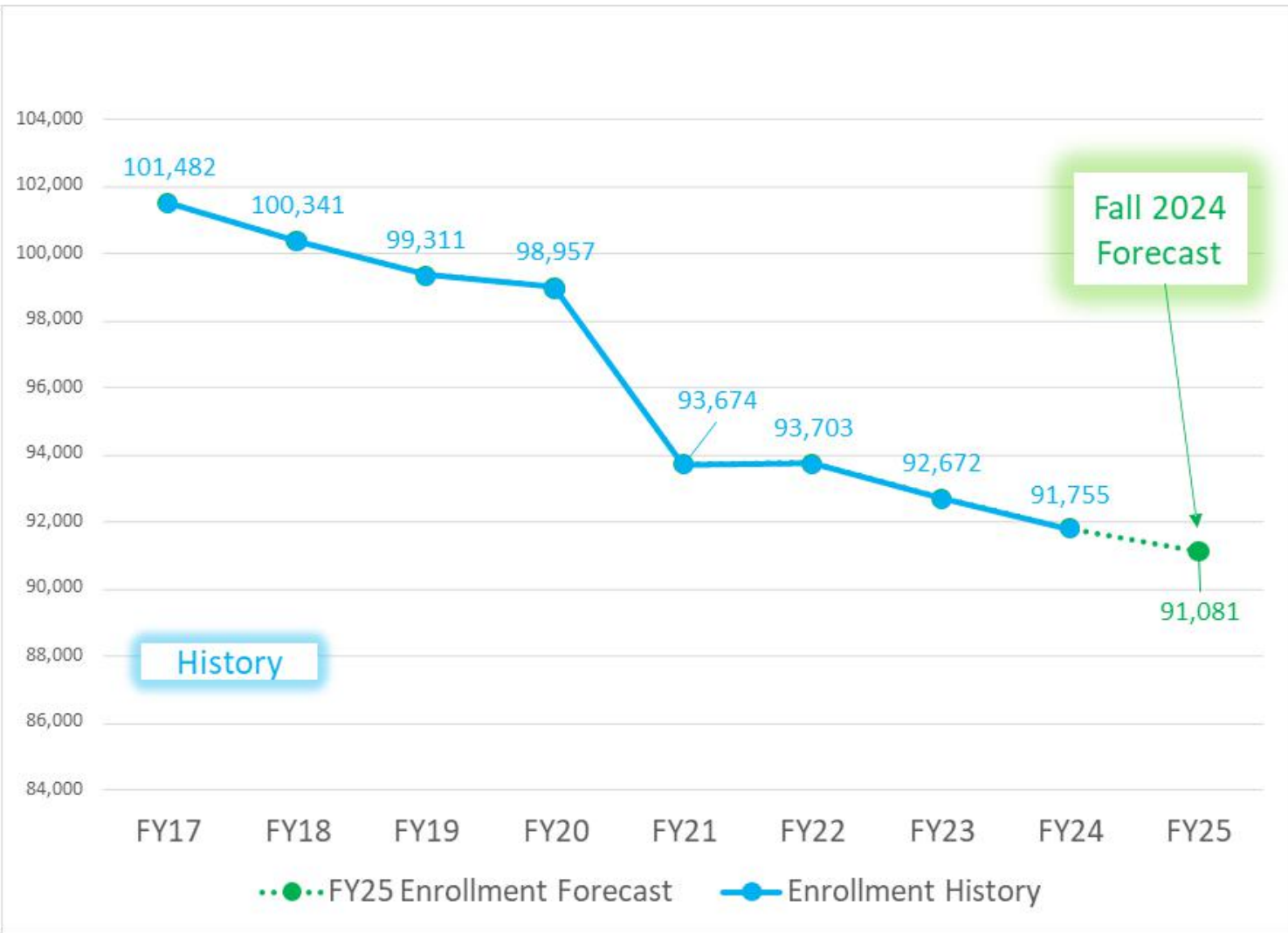
- 6.1 Provide clean, safe, and efficient school facilities for all students.
- 6.2 Deliver safe and efficient transportation services to all students.
- 6.3 Deliver efficient school nutrition services and healthy meals to all students.
- 6.4 Improve and maintain a secure, accessible, and equitable digital learning environment for all students.
- 6.5 Ensure excellent financial management of district resources.

Student Data

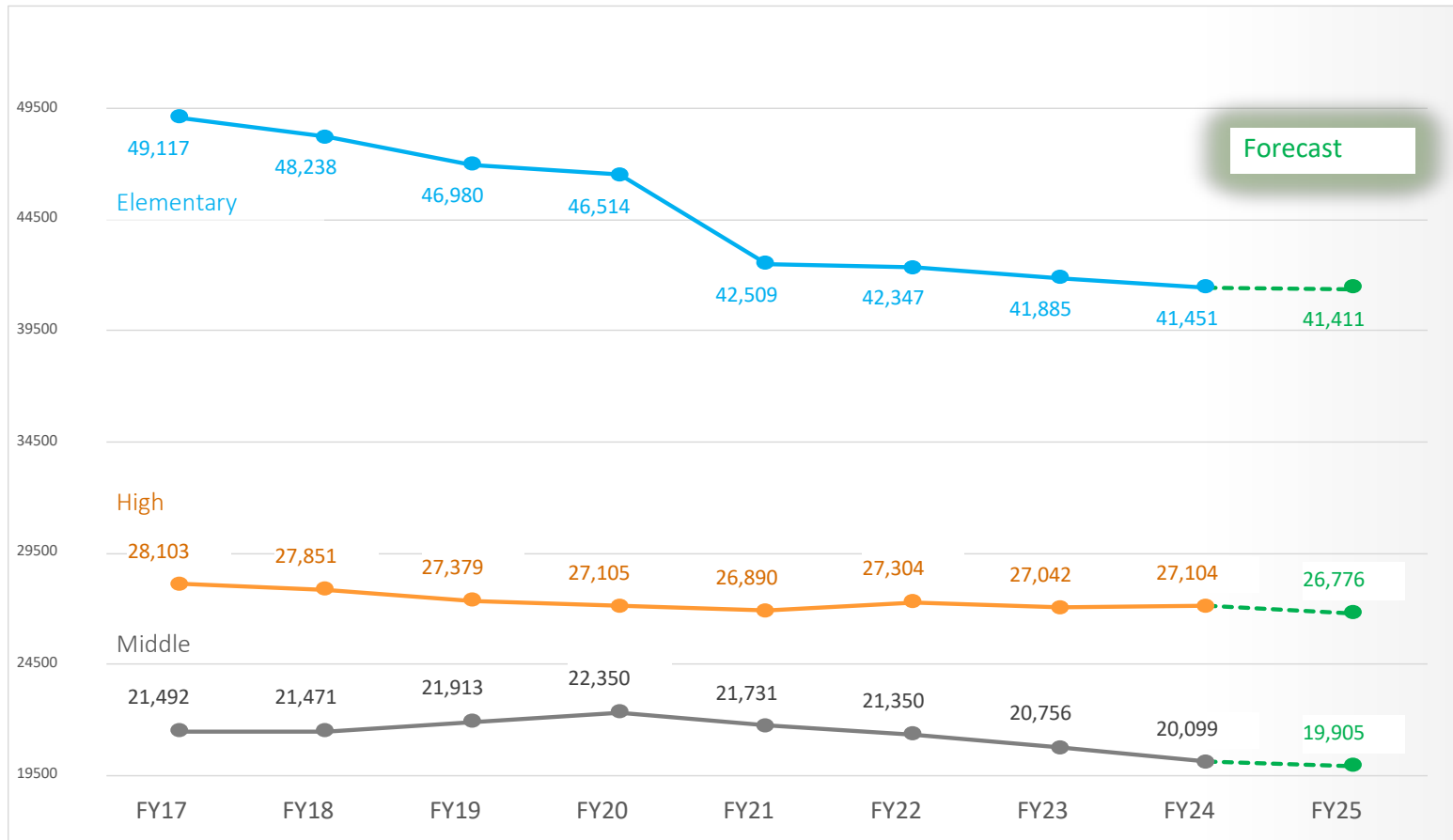


DeKalb County
School District

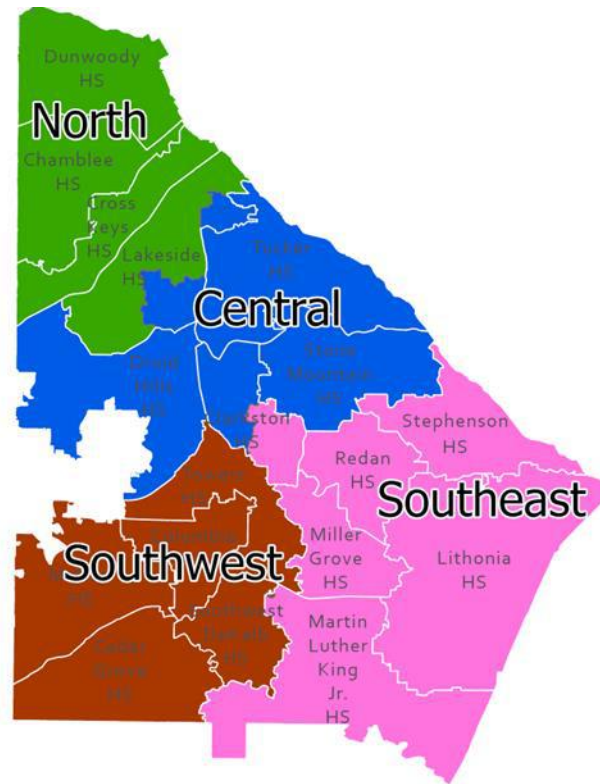
FY2025 District Enrollment Forecast



FY2025 Enrollment Forecast by Grade Group

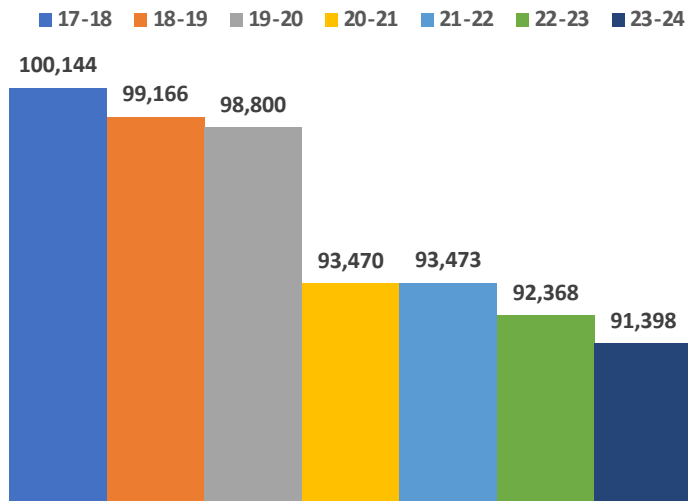


FY2025 Enrollment Forecast Geographic Location



October Full-Time Equivalent (FTE) Enrollment and Free and Reduced Lunch (FRL) Eligibility

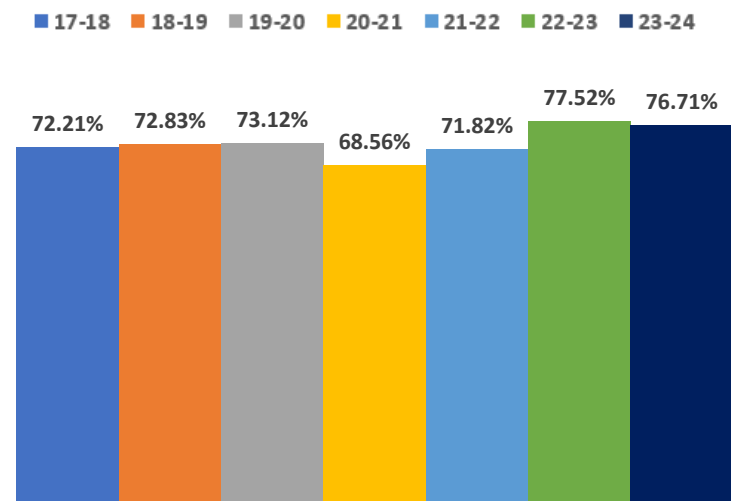
District Enrollment Total



Source: Georgia Department of Education

https://oraapp.doe.k12.ga.us/ows-bin/owa/fte_pack_ethnicsex_pub.entry_form

Free-and-Reduced Lunch



Source: Georgia Department of Education

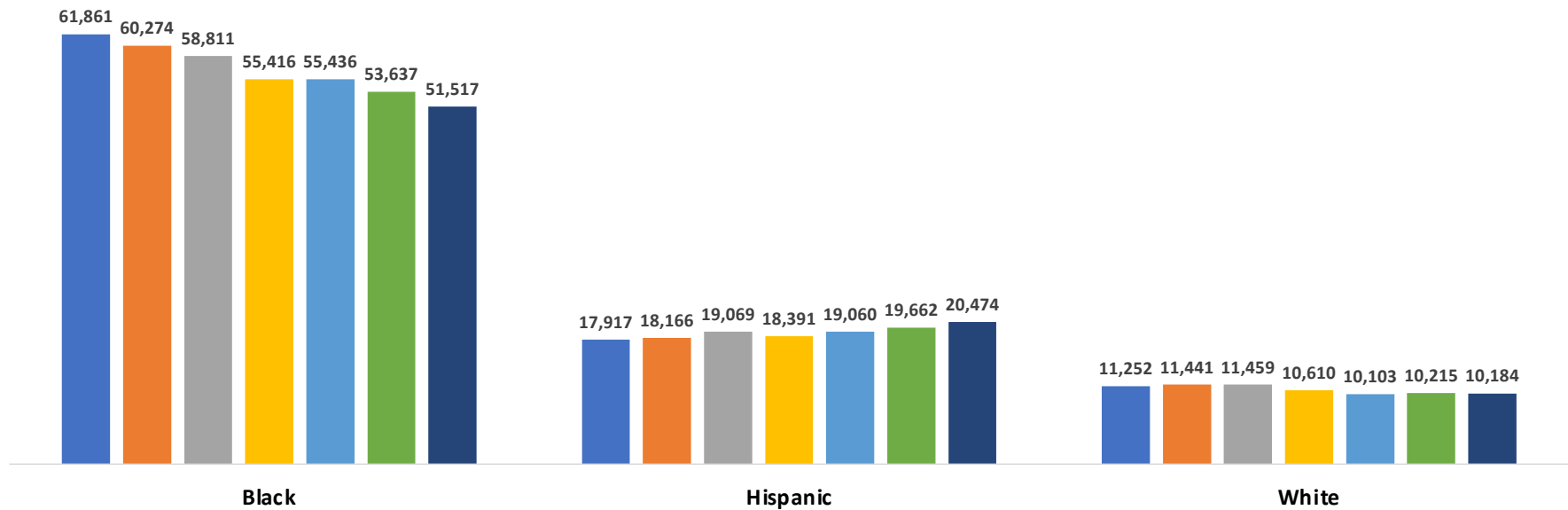
https://oraapp.doe.k12.ga.us/ows-bin/owa/fte_pack_frl001_public.entry_form

October Full-Time Equivalent (FTE) Enrollment by Race/Ethnicity

Source: Georgia Department of Education
https://oraapp.doe.k12.ga.us/ows-bin/owa/fte_pack_ethnicsex_pub.entry_form

Black, Hispanic, and White Student Subgroups

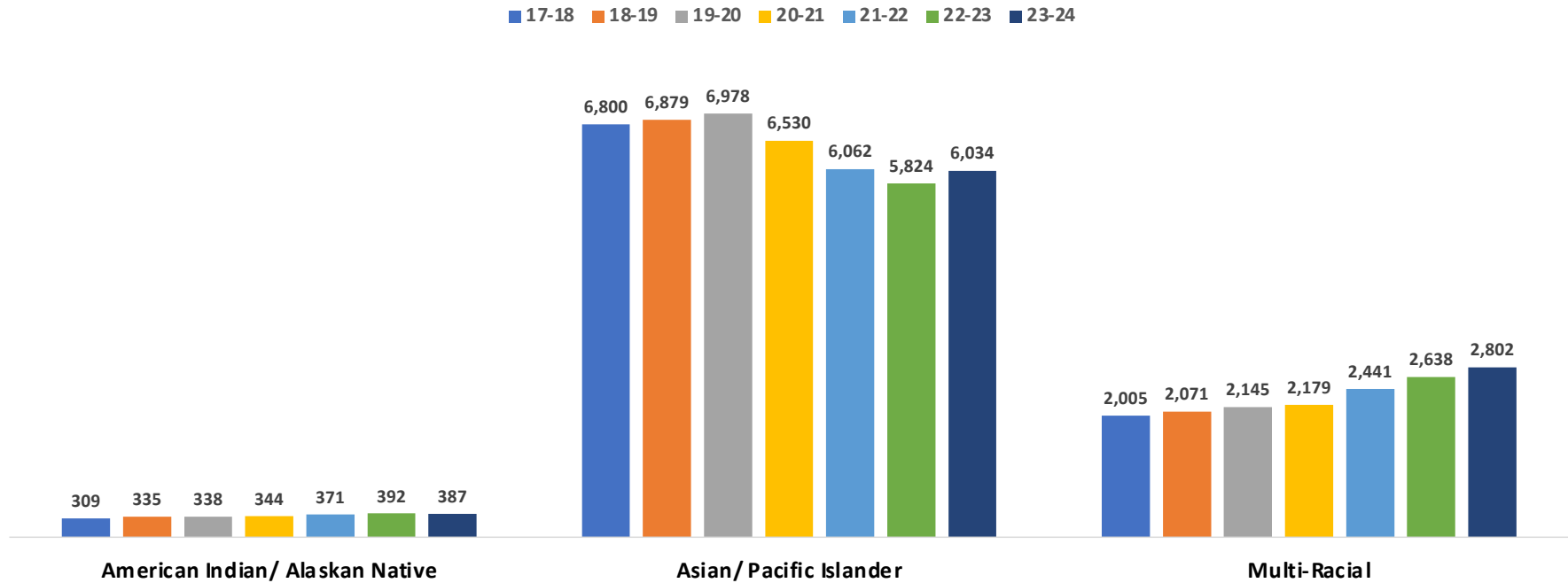
■ 17-18 ■ 18-19 ■ 19-20 ■ 20-21 ■ 21-22 ■ 22-23 ■ 23-24



October Full-Time Equivalent (FTE) Enrollment by Race/Ethnicity

Source: Georgia Department of Education
https://oraapp.doe.k12.ga.us/ows-bin/owa/fte_pack_ethnicsex_pub.entry_form

American Indian/Alaskan Native, Asian/Pacific Islander, and Multi-racial Student Subgroups





Four-Year Graduation Rates

A red bar graph indicates a decrease over the prior year.
A green bar graph indicates an increase over the prior year.

| | | | | | |
|----------------------------|-------------------------|-----------------------|-----------------------|--------------------|-----------------------|
| All Students | 73.41 | 75.97 | 75.41 | 76.19 | 75.77 |
| American Indian/ Alaskan | 75.00 | 57.14 | Too Few Students | 60.00 | 88.24 |
| Asian/Pacific Islander | 70.67 | 78.03 | 81.59 | 85.14 | 80.61 |
| Black | 74.04 | 76.86 | 75.55 | 75.99 | 77.00 |
| Hispanic | 59.71 | 61.08 | 61.68 | 62.88 | 60.73 |
| Multi-Racial | 74.77 | 82.98 | 82.05 | 81.75 | 77.78 |
| White | 90.79 | 90.14 | 91.72 | 91.92 | 91.60 |
| Economically Disadvantaged | 68.73 | 71.60 | 70.32 | 73.87 | 73.60 |
| English Learners | 51.66 | 53.00 | 55.36 | 60.14 | 54.88 |
| Students with Disability | 46.48 | 54.56 | 57.80 | 60.30 | 62.63 |
| | 2018-2019 ↗ | 2019-2020 ↗ | 2020-2021 | 2021-2022 ↗ | 2022-2023 ↗ |
| All Students | 73.41 | 2.56 | -0.56 | 0.78 | -0.42 |
| American Indian/ Alaskan | 75.00 | -17.86 | N/A | | 28.24 |
| Asian/Pacific Islander | 70.67 | 7.36 | 3.56 | 3.55 | -4.53 |
| Black | 74.04 | 2.82 | -1.31 | 0.44 | 1.01 |
| Hispanic | 59.71 | 1.37 | 0.60 | 1.20 | -2.15 |
| Multi-Racial | 74.77 | 8.21 | -0.93 | -0.30 | -3.97 |
| White | 90.79 | -0.65 | 1.58 | 0.20 | -0.32 |
| Economically Disadvantaged | 68.73 | 2.87 | -1.28 | 3.55 | -0.27 |
| English Learners | 51.66 | 1.34 | 2.36 | 4.78 | -5.26 |
| Students with Disability | 46.48 | 8.08 | 3.24 | 2.50 | 2.33 |
| | 2019 4-Year Grad Rate ↗ | Difference (19 to 20) | Difference (20 to 21) | Difference (21-22) | Difference (22 to 23) |



Five-Year Graduation Rates

A red bar graph indicates a decrease over the prior year.
A green bar graph indicates an increase over the prior year.

| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| All Students | 77.82 | 76.92 | 78.14 | 79.21 | 79.70 |
| American Indian/ Alaskan | 71.43 | 75.00 | 61.90 | 66.67 | 73.91 |
| Asian/Pacific Islander | 74.17 | 76.42 | 82.16 | 84.29 | 87.95 |
| Black | 78.49 | 77.47 | 78.35 | 78.81 | 79.56 |
| Hispanic | 68.06 | 64.35 | 65.46 | 69.42 | 68.39 |
| Multi-Racial | 80.21 | 80.00 | 84.04 | 87.29 | 81.88 |
| White | 89.25 | 91.69 | 92.09 | 93.03 | 92.67 |
| Economically Disadvantaged | 74.60 | 73.01 | 74.80 | 74.90 | 77.58 |
| English Learners | 58.30 | 59.30 | 60.86 | 63.21 | 66.16 |
| Students with Disability | 47.93 | 50.00 | 58.31 | 64.77 | 67.33 |
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| All Students | 77.82 | -0.90 | 1.22 | 1.07 | 0.49 |
| American Indian/ Alaskan | 71.43 | 3.57 | -13.10 | 4.77 | 7.24 |
| Asian/Pacific Islander | 74.17 | 2.25 | 5.74 | 2.13 | 3.66 |
| Black | 78.49 | -1.02 | 0.88 | 0.46 | 0.75 |
| Hispanic | 68.06 | -3.71 | 1.11 | 3.96 | -1.03 |
| Multi-Racial | 80.21 | -0.21 | 4.04 | 3.25 | -5.41 |
| White | 89.25 | 2.44 | 0.40 | 0.94 | -0.36 |
| Economically Disadvantaged | 74.60 | -1.59 | 1.79 | 0.10 | 2.68 |
| English Learners | 58.30 | 1.00 | 1.56 | 2.35 | 2.95 |
| Students with Disability | 47.93 | 2.07 | 8.31 | 6.46 | 2.56 |
| | 2019 5-year Grad Rate | Difference (19 to 20) | Difference (20 to 21) | Difference (21 to 22) | Difference (22 to 23) |

Budgeting at DeKalb

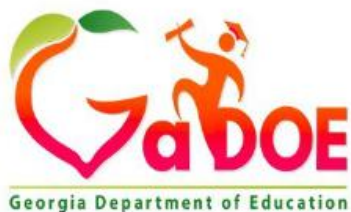


DeKalb County
School District

EDUCATION BUDGETING IN GEORGIA

Governor Kemp’s FY25 budget includes a \$1.4 billion increase for public schools. The state budget includes increases to the Quality Basic Education Program of \$368 million to provide a cost-of-living adjustment and \$242 million for the anticipated State Health Benefit Plan increase. The state budget does include matching pay raises for other school staff. DeKalb County School District will have to absorb this expense through local property tax earnings. Governor Kemp’s budget also includes \$205 million increase to the pupil transportation funding and school security grants for \$104 million respectively. The proposed budget changes will be administered by the Georgia Department of Education’s Budget Services department.

The Budget Services department prepares allocations for funding of the Quality Basic Education Formula based on data collected from local school systems regarding students and staffing, as well as for many of the state funded grant programs. The FY25 initial allotments for DeKalb County Schools are included herein. These allocations along with the Resource Allocation Methodology Plan (RAMP) will be used to provide staffing to all DeKalb County schools and centers.



BUDGETING PROCESS

BUDGET PLANNING

Budget planning activities include identifying, categorizing and prioritizing educational needs and forecasting resources to meet those needs. This step in the budgeting process incorporates goals and initiatives with input from the community, the Board, and multiple internal and external stakeholders.

BUDGET PREPARATION

DeKalb County Schools uses forecasted FTE data to apply Georgia Department of Educations' funding formula to develop school budgets. All organizational units formulate their budgets in the winter and spring each year. The primary sources of funding include:

- **State Revenue** – QBE Allocations with considerations for the Governor's State of the State address and proposed budget
- **Local Revenue** – Preliminary property appraisals values provided by the DeKalb Tax Commissioner's Office



ANALYSIS & REVIEW

The Budget Oversight committee meets twice monthly throughout the budget development process to ensure compliance and adherence to the Board approved budget development calendar. Budget requests for the central departments and divisions are developed using the Allovue software. The requests are reviewed by the Budget Department for completeness, accuracy and compliance with established budget assumptions. School budgets and departmental requests are combined to create a consolidated General Fund budget. The consolidated General Fund Budget is presented to the Superintendent for review and edit prior to Board review. The considerations for the Consolidated General Fund budget include:

- **Actual Student Enrollment** – The Planning Dept. provides an estimate for student enrollment for the upcoming year.
- **Resource Allocation/Methodology Plan (RAMP)** – Allotments and staffing are determined based on actual enrollment to develop school budgets.
- **Department Budgets** - Departments developed budgets using their adopted FY24 budgets as a baseline to support the District's strategic goals and initiatives.

ADOPTION & APPROVAL

Once the consolidated General Fund budget is accepted by the Superintendent, it is drafted for Board review and approval. The tentative budget reflects the results of an internal review of the budget requests conducted by the Superintendent, Chief Financial Officer, and Deputy Chief Financial Officer. In accordance with Georgia law, the DeKalb Board of Education shall hold at least two public hearings to allow the public to have input on the proposed budget prior to adoption. After the budget hearings have been conducted, revisions can be made to reflect the inclusion of public input. Budget adoption is the final step.

IMPLEMENTATION

DeKalb County School District's fiscal year begins July 1st and concludes on June 30th of each year.

BUDGET MANAGEMENT

TRANSFERS OF APPROPRIATIONS (BUDGET TRANSFERS)

Budget transfers are permitted and managed through the Touchpoint accounting software system. Budget appropriation can be transferred in the following instances:

- Transfers from line item to line item within the same fund.
- Transfers from line item to line item within the same location/division.

These budget transfers are entered into the Touchpoint accounting system and approved through the identified approval workflow.

MONTHLY REVIEW & VARIANCES

Adequate budget appropriation authority is required prior to acquisition of goods or services to minimize negative variances. Upon completion of the monthly financial statements, appropriations are compared with month to date actual spending to determine year-to-date percentage of budget appropriation consumed.

MONTHLY FINANCIAL STATEMENTS

Monthly financial statements shall be prepared and provided to facilitate management control of financial operations and to provide full disclosure of the financial position of the school district.

FINANCIAL & COMPLIANCE AUDIT

In accordance with Georgia state law, the Board shall have an annual independent audit of the financial records of DeKalb County School District (DCSD).

PURCHASING

The DCSD Purchasing & Accounts Payable Policy guides all purchasing activity in the district and is the primary source of reference based upon DeKalb County Board of Education (“Board of Education”) governance.

FINANCIAL RECORDS

Financial records are stored securely and maintained in compliance with mandatory records retention policies. Budgets are available on the DCSD website,

www.dekalbschoolsga.org

DISTRICT BUDGET POLICIES & PROCEDURES

| | |
|--|--|
| <p>ORIGINAL ADOPTED DATE: 09/11/2000</p> <p>LAST REVISED DATE: 12/14/2011</p> <p>LAST REVIEWED DATE: 12/14/2011</p> | <p>Status: ADOPTED</p> |
|--|--|

In accordance with Georgia law and State Board of Education policy, a budget for the DeKalb County School District shall be prepared annually and submitted to the DeKalb County Board of Education for approval. In keeping with sound fiscal operation, the school budget should be based on tax revenues to be received during the fiscal year of the proposed budget.

The Board shall adopt budgets for all fund types for the fiscal year. The fiscal year shall be the period corresponding to the fiscal year for the State Department of Education, which is the calendar period July 1 through June 30 of the succeeding calendar year.

The Superintendent shall annually prepare and submit to the Board a draft budget for the coming fiscal year. The draft budget shall be submitted to the Board in sufficient time to allow thorough review and discussion of estimated revenues and proposed expenditures and to complete the steps necessary to assure adoption of a final budget prior to July 1 of the fiscal year in question.

Each year, the Chief Financial Officer (“CFO”) shall inform the Superintendent of the estimated increase or decrease in the tax digest, including information such as the current digest, estimated new digest, current tax dollars, estimated tax dollars, and percent of increase or decrease in digest and tax dollars.

In April of each year, the Superintendent shall present to the Board the estimated budgeted expenditures for special revenue, debt service, capital outlay, enterprise, and trust and agency funds and the preliminary operating budget.

The Superintendent shall make a prioritized list of new or expanded programs to be considered by the Board should the Board believe there is adequate financing to implement any or all of the suggested programs. During its budget work sessions, the Board may offer suggested changes, which the Superintendent may or may not consider in the proposed budget.

The Superintendent shall be authorized to operate the District under the financial provisions of the budget. The Superintendent shall present a financial statement to the Board for each calendar month showing a comparison between the actual receipts and expenditures and the budgeted receipts and expenditures.

The Superintendent may approve adjustments of less than ten percent of the amount budgeted for expenditures in any budget function for any fund. The Superintendent shall report to the Board concerning such adjustments not later than the next regular meeting of the Board. If at any time during the budget year expenditure of funds in any budget function for any fund is anticipated to exceed by ten percent or more the amount budgeted for that function in the Board-approved budget, the Superintendent must request a budget amendment by the Board to authorize the additional anticipated expenditures.

The CFO is responsible for the development and preparation of the annual school budget and its presentation in orderly form to the Superintendent, in keeping with the dates and schedule as required by the DeKalb County Board of Education and the Georgia Department of Education. The CFO also is responsible to the Superintendent for the preparation and submission of all necessary monthly, annual, and periodic financial reports.

Public hearings on the budget will be held during the month prior to the formal adoption of the budget to receive feedback from citizens on the proposed budget. There shall be at least fifteen days between the initial presentation of the proposed budget to the Board of Education and the formal adoption of the budget. Two public hearings are to be held between the initial presentation and formal adoption of the budget.

Policy Reference Disclaimer: These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this

policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

Note: To access the policy references, click here State of Georgia Terms and Conditions (<https://simbli.eboardsolutions.com/SU/amIqTZiB9plushNjl6WXhfiOQ==>) and close the LexisNexis tab, which will return you to the policy. Click on the links below to be taken to each specific code. You should only have to do this one time per session.

| State References | Description |
|------------------------------|--|
| O.C.G.A. 20-02-0067 | Local school system or school subject to corrective action plan for budget deficit; financial operations form; publication; mailing to Department of Education and local governing body. - https://simbli.eboardsolutions.com/SU/8S288Dg4fWKVxu5eWe05Xw== |
| O.C.G.A. 20-02-0164 | Local five mill share funds - https://simbli.eboardsolutions.com/SU/uLAYykb5psyFqbLwSBv5LA== |
| O.C.G.A. 20-02-0167 | Funding for direct instructional, media center and staff development costs; computerized uniform budget and accounting system; submission of local budget to state board; provision of certain information by local boards - https://simbli.eboardsolutions.com/SU/EcSIASBMxslshGESw2ngJMTfg== |
| O.C.G.A. 20-02-0167.1 | Public meetings on proposed annual budget; notice; electronic copies; exceptions for certain nonprofits - |

<https://simbli.eboardsolutions.com/SU/bjujGvgZUCYxz0qls9tFig==>

O.C.G.A. 20-02-0171

Minimum direct classroom expenditures; waivers; sanctions for noncompliance; submission of budget and expenditure information; rules and regulations -

<https://simbli.eboardsolutions.com/SU/qnJ82GsGGKYrtVnSneaUXA==>

O.C.G.A. 20-02-0243

Withholding funds for failure to comply with QBE requirements -

<https://simbli.eboardsolutions.com/SU/wz2fVvVRYITuTldEdQGgBg==>

O.C.G.A. 20-14-0049.10

Legislative intent-transparency and accuracy of financial information of school systems and schools -

<https://simbli.eboardsolutions.com/SU/CVF12lu7v0uG9LeTf8MSqQ==>

O.C.G.A. 20-14-0049.11

Financial information available on websites -

<https://simbli.eboardsolutions.com/SU/HHYCPEASBji6bkCcVvDzoQ==>

O.C.G.A. 20-14-0049.12

Rules and regulations; deadline for publication of information required by Code Section 20-14-49.11 -

<https://simbli.eboardsolutions.com/SU/slsh9e0mgkiNKcuXC2plusEZ9A3w==>

O.C.G.A. 48-05-0032.1

Millage rate hearing notice -

<https://simbli.eboardsolutions.com/SU/K1slshoEDeil64plusGaj3ey5Q5Q==>

Rule 160-5-2-.21

Annual Financial and Budget Reports -
<https://simbli.eboardsolutions.com/SU/6plusUCkjq9deMkT6eqCdWgQ==>

Rule 160-5-2-.02

Withholding of Funds From Local Units of Administration -
<https://simbli.eboardsolutions.com/SU/0GcM8twPv5vPFbc0liUQsg==>

Rule 160-4-9-.06

Charter Authorizers, Financing, Management, and Governance Training -
<https://simbli.eboardsolutions.com/SU/plusvFSzbBTwYICbVum419KoQ==>

The DeKalb County Board of Education does hereby announce that the millage rate will be set at a meeting to be held on Monday, June 24, 2024 at 11:00 a.m., and pursuant to the requirements of O.C.G.A. § 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.

CURRENT 2024 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

| DEKALB COUNTY SCHOOL | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Real & Personal | 29,435,406,772 | 31,246,962,470 | 34,122,819,977 | 39,317,136,425 | 44,923,337,744 | 48,567,390,201 |
| Motor Vehicles | 225,493,960 | 171,567,210 | 134,054,590 | 115,738,250 | 107,276,120 | 94,539,690 |
| Mobile Homes | 494,206 | 581,611 | 533,582 | 493,792 | 589,147 | 1,136,509 |
| Timber - 100% | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy Duty Equipment | 174,154 | 115,336 | 154,590 | 12,193 | 212,685 | 98,156 |
| Gross Digest | 29,661,569,092 | 31,419,226,627 | 34,257,562,739 | 39,433,380,660 | 45,031,415,696 | 48,663,164,556 |
| Less M & O Exemptions | 3,884,444,099 | 4,114,273,259 | 4,456,196,491 | 5,071,677,201 | 5,793,496,861 | 6,235,056,173 |
| Net M & O Digest | 25,777,124,993 | 27,304,953,368 | 29,801,366,248 | 34,361,703,459 | 39,237,918,835 | 42,428,108,383 |
| Gross M&O Millage | 23.08 | 23.08 | 23.08 | 23.08 | 22.98 | 22.98 |
| Less Rollbacks | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Net M&O Millage | 23.08 | 23.08 | 23.08 | 23.08 | 22.98 | 22.98 |
| Total School Taxes Levied | \$594,936,045 | \$630,198,324 | \$687,815,533 | \$793,068,116 | \$901,687,375 | \$974,997,931 |
| Net Taxes \$ Increase | \$42,220,143 | \$35,262,279 | \$57,617,209 | \$105,252,583 | \$108,619,259 | \$73,310,556 |
| Net Taxes % Increase | 7.64% | 5.93% | 9.14% | 15.30% | 13.70% | 8.13% |

NOTES:

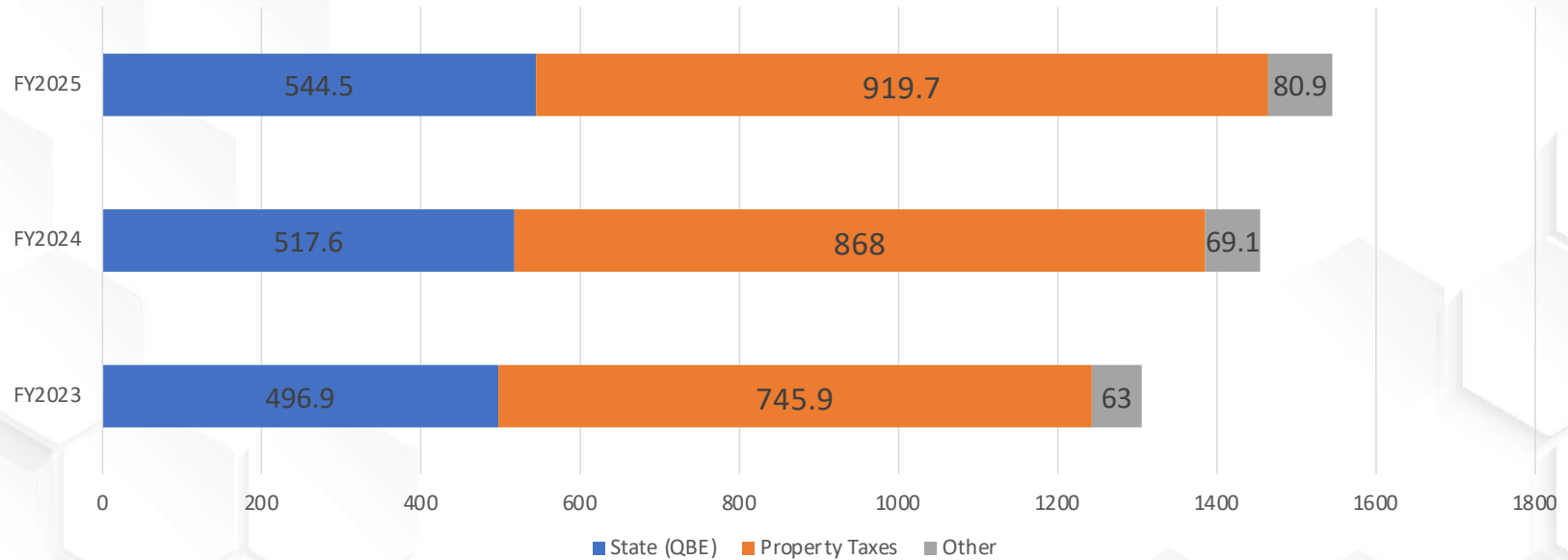
1. THE NET LEVY DOES NOT REFLECT ACTUAL REVENUE RECEIVED OR AVAILABLE DUE TO VALUE ADJUSTMENTS RESULTING FROM APPEALS, DELINQUENT TAXES, COLLECTIONS FROM PRIOR YEARS, AND A FEE OF 1.25% PAID TO THE COUNTY FOR BILLING AND COLLECTIONS.
2. THE 2024 MILLAGE RATE IS THE PROPOSED RATE. THE PROPOSED SCHOOL OPERATIONS MILLAGE IS 22.98 MILLS.
3. 2024 DIGEST FIGURES ARE AN ESTIMATE.

Revenue Projection

| | FY24 Revenue | FY24 Weight | FY25 Revenue | FY25 Weight | Change |
|--------------|---------------------|-------------|---------------------|-------------|-----------------|
| Property Tax | \$868,000,000.00 | 59.7% | \$ 919,668,398.00 | 59.6% | \$51,668,398.00 |
| State | \$517,663,563.00 | 35.6% | \$ 544,512,443.00 | 35.2% | \$26,848,880.00 |
| Other | \$69,051,154.62 | 4.7% | \$ 80,992,713.00 | 5.2% | \$11,941,558.38 |
| | \$ 1,454,714,717.62 | 100% | \$ 1,545,103,554.00 | 100% | \$90,338,836.38 |

General Fund Revenue Projection

Revenue in Millions



FY2025 BUDGET CALENDAR

| | |
|---|---------------------------------|
| Superintendent provides input on the FY2025 Budget Calendar | September 2023 |
| Student count date for FTE funding | October 2023 |
| Board adopts FY2025 budget development calendar | October 2023 |
| Biweekly budget oversight committee meetings commence for FY2025 Budget | October 2023 |
| Community and stakeholder surveys are released for input on FY2025 budget development | October 2023 |
| FY2025 school-based funding allotment drafts are prepared | November - December 2023 |
| Distribute budget development instructions with template to divisions & schedule budget work sessions | November - December 2023 |
| Superintendent Report -shares preliminary initiatives for FY2025 budget | November 2023 |
| Enrollment forecast is presented to the Board | November 2023 |
| FY2025 School Allotments are presented to the Board | December 2023 |
| Community and stakeholder survey results collected for input on FY2025 budget priorities. | December 2023 |
| Superintendent and Cabinet meet to discuss FY2025 division Budget requests | January 2024 |
| Divisions finalize FY2025 Budget Requests | January 2024 |
| Superintendent reviews final Division requests | March 2024 |

| | |
|---|-------------------|
| Preparation of Superintendent's Recommended FY2025 Budget | March 2024 |
| Budget initiative preview as part of Superintendent's report | April 2024 |
| FY2025 Budget mini-sessions are held with the Board | April 2024 |
| FY2025 Forecasted revenue is presented to the Board | May 2024 |
| Board adopts FY2025 Tentative Budget/Revenue projections and Tax Levy | May 2024 |
| FY2025 Budget Presentation of the General Fund Budget/Revenue Projections | June 2024 |
| FY2025 Budget is Published and shared on district's website | June 2024 |
| 1st Public Budget Hearing is held to solicit feedback regarding the FY2025 Budget | June 2024 |
| Tax Digest and Five-Year History of Levy is advertised | June 2024 |
| 2nd Public Budget Hearing is held to solicit feedback regarding the FY2025 Budget | June 2024 |
| 1st & 2nd Millage Hearings are held | June 2024 |
| 3rd Millage Hearing is held (If necessary) | June 2024 |
| Board adopts Final FY2025 Budget and Millage Rate | June 2024 |
| Finance prepares final documents for County and State | June 2024 |

FY2025 BUDGET HIGHLIGHTS

General Fund

- Full Step
- Cost of Living Adjustment (COLA)
- Enhanced Teacher Salary Schedule
- SHBP Increase
- Advisors for High Schools
- Athletic Directors
- Schools: Implementation of RAMP additional district support
- Horizon Schools: \$10M additional instructional and non-instructional support

Special Revenue (ESSER & Title)

- Multi-Tier System Support (MTSS) – From ESSER
- \$2,500 Retention Supplement– From ESSER
- \$1,000 Exemplary Employee Longevity Supplement– From ESSER

Capital Projects

- Deferred Maintenance
- Sprinkler Installation
- Roof, HVAC, Facility Renovations
- Security Technology Upgrades
- Roof & HVAC
- Fire Alarm Upgrades
- New Buses/Fleet

GENERAL FUND

YEAR OVER YEAR COMPARISON

| | FY2025 | FY2024 | Difference | % Change |
|---|------------------------|------------------------|---------------------|-------------|
| Instruction | \$856,172,655 | \$824,704,604 | \$31,468,051 | 3.8% |
| Pupil Services | \$133,775,471 | \$93,918,050 | \$39,857,421 | 42.4% |
| Instructional Staff Training | \$755,059 | \$1,089,907 | (\$332,848) | -95.8% |
| Instructional Staff Services | \$23,240,100 | \$17,841,605 | \$5,398,495 | 2036.2% |
| Educational Media Services | \$15,480,913 | \$16,806,176 | (\$1,325,263) | -7.9% |
| Federal Grant Administration | - | - | - | 0.0% |
| General Administration | \$63,266,946 | \$63,485,320 | (\$218,374) | -0.3% |
| School Administration | \$68,643,198 | \$83,936,113 | (\$15,292,915) | -18.2% |
| Support Services - Business | \$20,163,199 | \$27,492,239 | (\$7,329,040) | -26.7% |
| Maintenance & Operations | \$256,444,012 | \$223,415,061 | \$33,028,951 | 14.8% |
| Transportation | \$93,076,964 | \$79,184,601 | \$13,892,363 | 17.5% |
| Support Services - Central | \$42,274,559 | \$33,173,661 | \$9,100,898 | 27.4% |
| Other Support Services | \$1,450,974 | \$3,431,416 | (\$1,980,442) | -57.7% |
| School Nutrition | \$335,000 | \$335,000 | - | 0.00% |
| Enterprise Operations | \$1,502,100 | \$61,672 | \$1,440,428 | 2,355.6% |
| Facilities Acquisition & Construction Services | - | - | - | 0.0% |
| Transfers to Other Funds | \$0 | \$8,341,294 | \$8,341,294 | -100.0% |
| Agency | - | - | - | 0.0% |
| TOTAL: | \$1,576,581,150 | \$1,477,214,718 | \$99,366,431 | 6.7% |

GENERAL FUND 5 YEAR HISTORY

| Function | Description | ESSER Years | ESSER Years | ESSER Years | ESSER Carryover | ESSER Cliff |
|----------|--------------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| | | FY2020-2021 Actuals | FY2021-2022 Actuals | FY2022-2023 Adopted | FY2023-2024 Adopted | FY2024-2025 Tentative |
| 1000 | INSTRUCTION | 426,473,851 | 246,584,031 | 762,174,883 | 824,704,604 | 856,172,655 |
| 2100 | PUPIL SERVICES | 68,287,974 | 49,085,728 | 82,850,304 | 93,918,050 | 133,775,471 |
| 2210 | IMPROVEMENT-INSTRUCTIONAL SERV | 26,066,408 | 9,992,879 | 24,645,600 | 17,841,605 | 23,240,099.59 |
| 2213 | INSTRUCTIONAL STAFF TRAINING | | | 1,189,464 | 1,087,907 | 755,058.74 |
| 2220 | EDUCATIONAL MEDIA SERVICES | 2,276,035 | (224,101) | 16,636,615 | 16,806,176 | 15,480,913 |
| 2300 | GENERAL ADMINISTRATION | 6,588,940 | (16,457,509) | 44,956,616 | 63,485,320 | 63,266,946 |
| 2400 | SCHOOL ADMINISTRATION | 54,253,695 | 34,515,632 | 74,210,444 | 83,936,113 | 68,643,198 |
| 2500 | SUPPORT SERVICES - BUSINESS | 10,297,399 | 12,584,464 | 18,471,466 | 27,492,239 | 20,163,199 |
| 2600 | MAINTENANCE AND OPERATION | 81,119,194 | 76,168,396 | 180,982,269 | 223,415,061 | 256,444,012 |
| 2700 | STUDENT TRANSPORTATION SERVICE | 44,729,501 | 53,135,320 | 80,348,868 | 79,184,601 | 93,076,964 |
| 2800 | SUPPORT SERVICES - CENTRAL | 23,695,453 | 29,512,124 | 28,807,215 | 33,173,661 | 42,274,559 |
| 2900 | OTHER SUPPORT SERVICES | 557,495 | 1,182,818 | 1,932,772 | 3,431,416 | 1,450,974 |
| 3100 | SCHOOL NUTRITION PROGRAM | | | 1,005,000 | 335,000 | 335,000 |
| 3200 | ENTERPRISE OPERATIONS | 2,640,117 | 14,627,235 | 1,346,246 | 61,672 | 1,502,100 |
| 5000 | OPERATING TRANSFERS | | | 7,837,334 | 8,341,294 | |
| | Total: | 746,986,062 | 510,707,017 | 1,327,395,096 | 1,477,214,719 | 1,576,581,150 |
| | \$ Change | | (236,279,045) | 816,688,079 | 149,819,623 | 99,366,431 |
| | % Change | | -31.63% | 159.91% | 11.29% | 66.32% |

DESCRIPTION OF FUNCTIONS

INSTRUCTION: Instruction includes activities dealing directly with the interaction between teachers and students. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process.

PUPIL SERVICES: Activities designed to assess and improve the well-being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.

IMPROVEMENT OF INSTRUCTIONAL SERVICES: Technical and logistical support activities designed to aid teachers in developing the curriculum, preparing and using special curriculum materials, and understanding the various techniques that stimulate and motivate students. These services facilitate, sustain, and enhance instruction techniques. Includes costs associated with technology personnel (Technology Specialists), contracted support services, systems planning and analysis, systems application development, network support services, and other technology-related costs that relate to the support of instructional activities.

INSTRUCTIONAL STAFF TRAINING: Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers), workshops, conferences, demonstrations, courses for college credit (tuition reimbursement), and other activities related to the ongoing growth and development of instructional personnel.

EDUCATIONAL MEDIA SERVICES: Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

FEDERAL GRANT ADMINISTRATION: Activities concerned with the demands of Federal Programs grant management.

GENERAL ADMINISTRATION: Activities concerned with establishing and administering policy for operating the district. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility.

SCHOOL ADMINISTRATION: Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.

SUPPORT SERVICES - BUSINESS: Activities concerned with the fiscal operation of the district, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.

MAINTENANCE AND OPERATION OF PLANT SERVICES: Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

STUDENT TRANSPORTATION SERVICE: Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.

SUPPORT SERVICES - CENTRAL: Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing,

editing and other preparation necessary to disseminate information to students, staff and the general public.

OTHER SUPPORT SERVICES: All other support services not properly classified elsewhere.

SCHOOL NUTRITION PROGRAM: Activities concerned with providing food to students and staff in a school or district. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food.

FACILITIES ACQUISITION AND CONSTRUCTION SERVICES: Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.

TRANSFERS TO OTHER FUNDS: Outlays which cannot be properly classified as expenditures, but require budgetary or accounting control, including transfers to other funds.



Division Budget Summaries



DeKalb County
School District

BUDGET SUMMARIES BY DIVISION

| | FY2025 Proposed | FY2024 Adopted | Difference | % Change FY24to FY25 |
|---|--------------------|-------------------|--------------|----------------------------|
| Accountability & Continuous Improvement | 6,637,115 | 10,819,858 | (4,182,743) | -38.7% |
| BOE Executive Office | 984,447 | 923,293 | 61,154 | 6.6% |
| Community Engagement & Innovative Partnerships | 5,688,603 | 5,001,858 | 686,745 | 13.7% |
| Curriculum & Instruction | 37,879,513 | 75,590,594 | (37,711,081) | -49.9% |
| Diversity, Equity & Inclusion | 5,568,191 | - | 5,568,191 | - |
| Facilities & Operations | 279,131,854 | 220,913,258 | 58,218,596 | 26.4% |
| Finance | 9,882,033 | 27,570,851 | (17,688,818) | -64.2% |
| Human Resources | 18,010,516 | 10,270,919 | 7,739,597 | 75.4% |
| Information Technology | 42,894,626 | 39,969,648 | 2,924,978 | 7.3% |
| Legal Services | 45,496,560 | 23,500,000 | 21,996,560 | 93.6% |

| | | | | |
|--|--------------------|--------------------|-------------------|--------------|
| School Leadership & Development | 23,242,129 | 4,505,188 | 18,736,941 | 415.9% |
| Student Services | 23,074,909 | - | 23,074,909 | - |
| Student Support and Intervention | 12,031,367 | 17,988,550 | (5,957,183) | -33.1% |
| Superintendent's Office (includes Public Safety and Internal Audit) | 36,004,674 | 28,772,440 | 7,232,234 | 25.1% |
| Total | 546,526,537 | 465,826,457 | 80,700,080 | 17.3% |

Impact to Division Budget Summaries

SALARY INCREASE

Salary increases are approved at a district wide level. After the budget is adopted, the increases are transferred to the division budgets. The year over year salary increase amounts on the following pages reflect the distribution of salary increase amounts allocated to division budgets during FY2024 and the additional cost of any newly requested positions for FY2025.

DIVISION REORGANIZATION

During the FY24 budget year, the DeKalb County School District implemented a reorganization that impacted the following central office divisions:

010 – Superintendent’s Office – Addition of the Strategic Planning department and reassignment of filled Chief positions

020 – School Leadership – Addition of: Athletics, Professional Learning, Leadership Development, Additional Area School Support

026 – Community Engagement & Innovative Partnerships – Addition of Grants & Partnerships department

030 – Accountability & Continuous Improvement – Reassignment of: Professional Learning, Strategic Planning, and Leadership Development departments

035 – Curriculum & Instruction – Reassignment of International Student Screening, Exceptional Education, and Early Learning Programs

040 – Facilities & Operations – Creation of the department of Design & Construction

050 – Finance – Reassignment of Risk Management and Contract Administration

060 – Human Resources – Reassignment of Employee Relations and creation of the IGNITE Teacher Residency department

080 –Legal Service – Addition of the Division of Legal Services to include the following departments: Employee Relations, Legal Services/Contract Administration, and Risk Management

090 – Student Support & Intervention – Reassignment of Psychological Services, Mentoring, My Brother’s Keeper, Our Sister’s Keeper

092 – Diversity, Equity & Inclusion – Addition of the Division of Diversity, Equity & Inclusion to include the following departments: School Innovation, Student Assignment, and Student Mentorship & Partnership

094 – Student Services – Addition of the Division of Student Services to include the following departments: International Welcome Center, Special Services, Psychological Services, Early Learning Programs, and Gifted

SUPT. OFFICE

DIVISION NUMBER: 010

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|-------------------|----------------------------------|-------------------|---|------------------|
| # of Employees | 259 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 22,645,271 | # of Employees | 258 | # of New Position (s) Requested | -1 |
| Total Discretionary Funds | 6,127,169 | Total Salaries/Benefits | 28,937,295 | Cost of Position (s) Requested | 6,292,024 |
| Total Division Budget | 28,772,440 | Total Discretionary Funds | 6,731,380 | Amount of Discretionary Increase | 604,211 |
| | | Total Requested Budget | 35,668,674 | Total Cost of Change | 6,896,234 |

FY2023 / FY2024 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|----------------|----------------------------------|----------------|---|---------------|
| # of Employees | 10 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 636,074 | # of Employees | 10 | # of New Position (s) Requested | 0 |
| Total Discretionary Funds | 287,219 | Total Salaries/Benefits | 672,634 | Cost of Position (s) Requested | 36,560 |
| Total Division Budget | 923,293 | Total Discretionary Funds | 311,813 | Amount of Discretionary Increase | 24,594 |
| | | Total Requested Budget | 984,447 | Total Cost of Change | 61,154 |

SCHOOL LEADERSHIP

DIVISION NUMBER: 020

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|-----------|----------------------------------|-------------------|---|-------------------|
| # of Employees | 28 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 4,429,588 | # of Employees | 121 | # of New Position (s) Requested | 93 |
| Total Discretionary Funds | 75,600 | Total Salaries/Benefits | 17,216,881 | Cost of Position (s) Requested | 12,787,293 |
| Total Division Budget | 4,505,188 | Total Discretionary Funds | 5,805,422 | Amount of Discretionary Increase | 5,729,822 |
| | | Total Requested Budget | 23,022,303 | Total Cost of Change | 18,517,115 |

**COMMUNITY ENGAGEMENT &
INNOVATIVE PARTNERSHIPS**

DIVISION NUMBER: 026

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|------------------|----------------------------------|------------------|---|------------------|
| # of Employees | 29 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 4,308,942 | # of Employees | 32 | # of New Position (s) Requested | 3 |
| Total Discretionary Funds | 1,571,648 | Total Salaries/Benefits | 4,376,954 | Cost of Position (s) Requested | 68,012 |
| Total Division Budget | 5,880,590 | Total Discretionary Funds | 1,311,649 | Amount of Discretionary Increase | (259,999) |
| | | Total Requested Budget | 5,688,603 | Total Cost of Change | (191,987) |

**ACCOUNTABILITY &
CONTINUOUS IMPROVEMENT**

DIVISION NUMBER: 030

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|------------|----------------------------------|-----------|---|-------------|
| # of Employees | 20 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 4,831,080 | # of Employees | 20 | # of New Position (s) Requested | 0 |
| Total Discretionary Funds | 5,649,967 | Total Salaries/Benefits | 2,982,084 | Cost of Position (s) Requested | (1,848,996) |
| Total Division Budget | 10,481,047 | Total Discretionary Funds | 3,655,032 | Amount of Discretionary Increase | (1,994,936) |
| | | Total Requested Budget | 6,637,115 | Total Cost of Change | (3,843,932) |

**CURRICULUM &
INSTRUCTION**

DIVISION NUMBER: 035

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|-------------------|----------------------------------|-------------------|---|---------------------|
| # of Employees | 419 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 45,061,413 | # of Employees | 154 | # of New Position (s) Requested | -265 |
| Total Discretionary Funds | 30,529,180 | Total Salaries/Benefits | 20,953,842 | Cost of Position (s) Requested | (24,107,571) |
| Total Division Budget | 75,590,594 | Total Discretionary Funds | 17,927,539 | Amount of Discretionary Increase | (12,601,641) |
| | | Total Requested Budget | 38,881,381 | Total Cost of Change | (36,709,212) |

**FACILITIES &
OPERATIONS**

DIVISION NUMBER: 040

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|--------------------|----------------------------------|--------------------|---|-------------------|
| # of Employees | 1,401.50 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 81,658,839 | # of Employees | 1,303.50 | # of New Position (s) Requested | (98) |
| Total Discretionary Funds | 139,254,418 | Total Salaries/Benefits | 77,956,357 | Cost of Position (s) Requested | (3,702,482) |
| Total Division Budget | 220,913,258 | Total Discretionary Funds | 174,839,033 | Amount of Discretionary Increase | 35,584,615 |
| | | Total Requested Budget | 252,795,390 | Total Cost of Change | 31,882,133 |

FINANCE

DIVISION NUMBER: 050

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|------------|----------------------------------|------------|---|--------------|
| # of Employees | 81 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 9,529,383 | # of Employees | 81 | # of New Position (s) Requested | 0 |
| Total Discretionary Funds | 18,041,468 | Total Salaries/Benefits | 8,856,489 | Cost of Position (s) Requested | (672,894) |
| Total Division Budget | 27,570,851 | Total Discretionary Funds | 4,604,729 | Amount of Discretionary Increase | (13,436,739) |
| | | Total Requested Budget | 13,461,218 | Total Cost of Change | (14,109,633) |

HUMAN RESOURCES

DIVISION NUMBER: 060

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|------------|----------------------------------|------------|---|-----------|
| # of Employees | 140 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 9,443,819 | # of Employees | 162 | # of New Position (s) Requested | 22 |
| Total Discretionary Funds | 827,100 | Total Salaries/Benefits | 14,486,939 | Cost of Position (s) Requested | 5,043,120 |
| Total Division Budget | 10,270,919 | Total Discretionary Funds | 3,523,577 | Amount of Discretionary Increase | 2,696,477 |
| | | Total Requested Budget | 18,010,519 | Total Cost of Change | 7,739,597 |

**INFORMATION
TECHNOLOGY**

DIVISION NUMBER: 070

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|-------------------|----------------------------------|-------------------|---|------------------|
| # of Employees | 223 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 21,034,642 | # of Employees | 215 | # of New Position (s) Requested | (8) |
| Total Discretionary Funds | 18,935,006 | Total Salaries/Benefits | 19,940,842 | Cost of Position (s) Requested | (1,093,800) |
| Total Division Budget | 39,969,648 | Total Discretionary Funds | 22,953,784 | Amount of Discretionary Increase | 4,018,778 |
| | | Total Requested Budget | 42,894,841 | Total Cost of Change | 2,924,978 |

**STUDENT SUPPORT
& INTERVENTION**

DIVISION NUMBER: 090

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|-------------------|----------------------------------|-------------------|---|--------------------|
| # of Employees | 92 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 11,207,994 | # of Employees | 79.50 | # of New Position (s) Requested | -12.50 |
| Total Discretionary Funds | 6,780,556 | Total Salaries/Benefits | 8,234,997 | Cost of Position (s) Requested | (2,972,997) |
| Total Division Budget | 17,988,550 | Total Discretionary Funds | 3,796,370 | Amount of Discretionary Increase | (2,984,187) |
| | | Total Requested Budget | 12,031,367 | Total Cost of Change | (5,957,183) |

**DIVERSITY, EQUITY &
INCLUSION**

DIVISION NUMBER: 092

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|------------------|----------------------------------|------------------|---|------------------|
| # of Employees | 70 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 2,193,700 | # of Employees | 73 | # of New Position (s) Requested | 3 |
| Total Discretionary Funds | 232,353 | Total Salaries/Benefits | 4,121,650 | Cost of Position (s) Requested | 1,927,950 |
| Total Division Budget | 2,426,053 | Total Discretionary Funds | 1,446,541 | Amount of Discretionary Increase | 1,214,188 |
| | | Total Requested Budget | 5,568,191 | Total Cost of Change | 3,142,138 |

STUDENT SERVICES

DIVISION NUMBER: 094

FY2024 / FY2025 COMPARISON

| FY2024 Approved Budget | | FY2025 Budget Request | | | |
|----------------------------------|-------------------|----------------------------------|-------------------|---|--------------------|
| # of Employees | 327 | Amount Requested | | Impact of Change | |
| Total Salaries/Benefits: | 27,504,608 | # of Employees | 227 | # of New Position (s) Requested | -101 |
| Total Discretionary Funds | 5,403,746 | Total Salaries/Benefits | 24,149,598 | Cost of Position (s) Requested | (3,355,010) |
| Total Division Budget | 32,908,355 | Total Discretionary Funds | 2,603,655 | Amount of Discretionary Increase | (2,800,092) |
| | | Total Requested Budget | 26,753,253 | Total Cost of Change | (6,155,203) |

Resource Allocation Methodology Plan



DeKalb County
School District

RESOURCE ALLOCATION/METHODOLOGY PLAN (RAMP) SY 24-25

VISION

The vision of the DeKalb County School District is to inspire our community of learners to achieve educational excellence.

MISSION

Our mission is to ensure student success, leading to higher education, work, and life-long learning.

MOTTO

Inspire. Achieve. Excel.

CORE BELIEFS

We believe:

- In making sure every decision supports quality teaching and learning
- In ensuring we meet every student’s academic, social and emotional needs
- In embracing the cultural diversity of our community as a strength
- In holding everyone accountable for educational excellence

We are making this vision and mission a reality – every day, in every classroom throughout the District.

Through community forums, focus groups, listening sessions, and more, we have engaged our stakeholders, refined our objectives, honed our procedures, and formulated a robust, highly structured yet agile and adaptive strategic plan. We are pleased with the progress we have made thus far, and excited about the future – of our District, our community, and, most importantly, the 92,368 students (includes Pre-Kindergarten and Charter Schools) who daily bring to us their limitless potential.

DEKALB COUNTY SCHOOL DISTRICT

DeKalb County School District was established in 1873 when residents raised \$4,200 to open public schools. DeKalb County School District is Georgia's third largest school system. The District covers 259 square miles within DeKalb County, excluding the areas served by Atlanta Public Schools and City Schools of Decatur. Under the leadership of Superintendent Dr. Devon Horton and the Board of Education, we prepare students for college and careers through a laser focus on rigorous, relevant classroom instruction related to each child's needs.

Today, DeKalb County is one of the most diverse counties in the southeast and is home to over 700,000 residents who hail from over 180 nations. Primarily a suburban county, it has become the second-most-affluent county with an African American majority in the United States, behind Prince George's County, Maryland.

As of the May 14, 2024 QBE report, the District serves 92,734 students in 138 schools, programs, and employs 13,863 faculty and staff. DCSD is a leader in Science, Technology, Engineering and Math curriculum with 33 STE(A)M certified schools. The District also offers a variety of school choices to families to include Theme, Magnet, International Baccalaureate, Charter, and Montessori options.

BUDGET PROCESS

DeKalb County School District annually develops a Consolidated Budget that reflects the Board of Education and the Superintendent's goals and priorities. To this end, the Finance Division annually develops a Budget that incorporates such goals and priorities with input from multiple internal and external stakeholders, while ensuring that all schools are equitably provided with the necessary resources to meet the unique needs of their students and stakeholders. Under State law all final approved budgets must be financially balanced and in place by July 1st to commence the fiscal year.

STAFFING GUIDELINES

Regular Education allocations are based on teacher need. The October Full Time Equivalent (FTE) enrollment will be used to determine general education allocations as well as additional instructional and non-instructional allotments needed to support schools and programs. Instructional Departments may use additional data to support schools above their general education allotments. However, by the 20th day of the school year, the District begins the process of adjusting non-weighted homerooms based on actual enrollment. This process is called District Balancing.

The District uses the October FTE to apply the funding formula to individual schools. Teacher allocations for special programs, such as Special Education, ESOL and Career Technical and Agriculture Education (CTAE) are based on needs as assessed by the various District Program Leads, as defined by the allotment formula for each of those areas.

All formulas used in allotments are applied the same way to all schools regardless of a school's Title I status (Every Student Succeeds Act of 2015 [ESSA]).

Additionally, in FY25, Title I schools may receive additional support when necessary to address students' needs. Once schools have their required number of teachers by school, grade, and/or course, Title I funds can be used to hire an additional/supplemental teacher to implement an action step/intervention that is noted in the local continuous school improvement plan (CSIP).

STAFFING FLEXIBILITY

DCSD uses site-based budgeting and site-based management through its "Bottom-Up" budget development approach. Each principal is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and results-driven budget recommendations aligned with each school's Allotment Sheet, strategic plan and the initiatives of the 2025-2030 Strategic Plan. This flexibility, paired with accountability, enables principals to deploy staff according to their schools' needs. As part of this flexibility, additional personnel allotments may be used for other positions as long as the students' instructional goals and maximum class size are met.

PRINCIPAL ACCOUNTABILITY

The principal is responsible for the fiscal management of all funds included in the school budgets. Principals will be provided with a School Allotment Sheet for their school. The School Allotments are distributed to principals in February prior to the next school year. The School Allotment Sheet allows principals to plan for the upcoming school year. This is especially important if the school has to make personnel changes. Therefore, if a school loses allotments, personnel must be displaced and reassigned to another location. On the other hand, if a school gains allotments, the principal will have time to recruit and hire new teachers. The Allotment Sheet also provides principals with their FTE Earnings, department and program allotments, as well as historical data from the previous year for comparison purposes. The financial stability of a school is reflected in the management of resources, expenditures, accuracy of records and overall judgment in the general management of all school allotment funds. It is the responsibility of the principal to conclude the school year with the school's allotment showing a zero or positive balance. No expenditures should be made in excess of the current budget and staff hired must correspond to the approved budgeted positions.

PRINCIPAL ADVISORY COUNCIL (PAC)

The Principal Advisory Council is an integral component of DeKalb County School District's Strategic Waiver. PACs are responsible for setting and monitoring the strategic direction of the schools.

The PACs are responsible for the following:

- Approve the school's Continuous School Improvement Plan (CSIP)
- Provide feedback on the principal's performance
- Interface with the school's Title I committee (where applicable)
- Roll out of the annual CSIP and implementation

TITLE I COMPARABILITY

Comparability is one indication that a school district is using its Title I funds to supplement and not supplant other funding sources it uses to educate students. Meeting comparability means that a school district provides services in its Title I schools which are at least comparable to services the school district provides in its non-Title I schools. Schools should not count on comparability allotments due to

changes from year to year. All formulas used in allotments are to be applied the same way to all schools regardless of a school's Title I status.

Equitable application of the allotment formulas must result in school-based programs that are sufficiently and equitably funded. This allows DCSD to meet its Title I comparability requirements. Comparability is a requirement for receiving Title I funds. Meeting comparability is a federal, Title I Part A, requirement.

There are multiple ways to meet comparability:

- GaDOE has established the student/instructional staff ratio as the method for districts to use to determine comparability.
- The number of students in a school is defined as the total enrollment in the school minus the pre-kindergarten enrollment in the school. When using student/instructional staff ratios to compare the average number of students per instructional staff in each Title I school with the average number of students per instructional staff in non-Title I schools, an LEA may consider a Title I school comparable if its average does not exceed 15 percent of the average of non-Title I schools (This was changed from 10% to 15% per GaDOE email dated January 15, 2021).
- Resource Allocation Methodology Plan (RAMP)- A districtwide RAM/P describes the methodology used to demonstrate the equitable distribution of state and local funds to all schools in the district regardless of Title I status. Additional factors that may be included in a District's RAM/P may be based on student characteristics such as poverty, limited English proficiency, or disability, etc. as is allowed through the section 1120A(c) of the Elementary and Secondary Education Act of 1965 (ESEA) which provides that an LEA may receive Title I, Part A funds only if it uses state and local funds to provide services in Title I schools that, taken as a whole, are at least comparable to the services provided in schools that are not receiving Title I funds.

There are no waivers for meeting comparability.

COMPARABILITY TIMELINE

August-December

- DCSD Allotment/Staffing/Budget and Title I will obtain preliminary staff and enrollment information from appropriate district staff. An early determination

of comparability would allow the district to make adjustments with the least amount of disruption.

- DCSD Allotment/Staffing/Budget and Title I will decide which calculation methodology to use in consultation with the GaDOE. Should there be a significant difference in the enrollments of schools within a grade span DCSD Title I office will consult with the GaDOE regarding the division enrollment to be used.
- DCSD will identify date and collection methodologies for gathering data needed to complete calculations.
- DCSD will conduct quality assurance audits of the staff and enrollment data sources.

October-November

- DCSD will collect, audit and submit final data collections as of the date-certain.
- DCSD will confirm final Certified Personnel Index (CPI) and Enrollment data with the GaDOE's online application and GaDOE Title Program staff.
- DCSD Allotment/Staffing/Budget will make final Comparability calculations based upon verified student enrollment and staff data (CPI).
- Where final determination indicates a need for additional staff at a Title I school, the district will provide the instructional staff to the Title I school no later than December 1.
- DCSD Allotment/Staffing/Budget will share final Comparability calculations with Title I, Finance and HR as well as other departments as determined appropriate.
- DCSD Allotment/Staffing/Budget and Title I will maintain source documentation to support the calculations and documentation to demonstrate that any needed adjustments to staff assignments were made annually to ensure compliance.

December

- DCSD will make determination to achieve comparability by reassigning staff, providing additional allotments or revising the RAMP.
- DCSD will notify Administrators of receiving and losing schools.
- DCSD will determine the effective date of movement of staff.

EVERY STUDENT SUCCEEDS ACT (ESSA) TITLE II

The use of Title II Funds may supplement the District's Budget in reducing class size to a level that is evidence based, to the extent the State determines that such evidence is reasonably available, to improve student achievement through the recruiting and hiring of additional effective teachers.

AVERAGE SALARY & BENEFITS

Salaries are calculated based on a district-wide average salary scale. Salaries are not adjusted based on the actual person occupying the position. Therefore, schools are not penalized for higher salaries, and schools cannot recoup funds for employees with salaries lower than the average salary. In addition, benefits are calculated using a standard base rate for the district. Schools will not recoup any portion of a position's benefits including employees not receiving benefits. Salary calculations are applied identically to all schools regardless of a school's Title I status.

THE SCHOOL ALLOTMENT SHEET

DCSD annually develops a Consolidated Budget that reflects the Board of Education and the Superintendent's goals and priorities. To this end, the Finance Division annually develops a Budget that incorporates such goals and priorities with input from multiple internal and external stakeholders, while ensuring that all schools are equitably provided with the necessary resources to meet the unique needs of their students and stakeholders. Under State law all final approved Budgets must be financially balanced and in place by July 1 to commence the fiscal year. Regular education allocations are based on teacher need. Special Education and English to Speakers of Other Languages (ESOL) allotments are submitted and added to the allotment sheet. Special Education and ESOL allotments are based on the needs of students at each school. Once schools have their required number of teachers by grade, and/or course, Title I funds can be used to hire an additional/supplemental teacher to implement an action step/intervention that is noted in the local continuous school improvement plan (CSIP).

STUDENT ENROLLMENT

October FTE data informs the actual student enrollment. It is a factor in determining the appropriate staff allocation needs for the following school year. It is the responsibility of each school principal to ensure that all student enrollment data is

accurately reflected in Infinite Campus and Crosspoint. This includes withdrawing students (with correct withdrawal codes) from the count who are not enrolled in school. Additionally, data accuracy and integrity are a critical component of comparability and the balancing process which allows the District to adjust staff allocations for schools that are over enrolled or under enrolled.

SUPPLEMENTS

Employees who perform extra duties (e.g., grade-level chairpersons, department chairpersons, coaches, etc.) may be paid a supplement. The number of supplemented positions and amount of the supplements are determined annually by Human Resources/Total Rewards.

NON-PERSONNEL FUNDS

In addition to personnel earnings generated from the school allotment formulas and guidelines, schools also receive non-personnel funds. These funds include, but are not limited to, Athletic Services and per pupil allotments.

PER PUPIL ALLOCATION

The per-pupil allocation is a base allocation provided for each student enrolled at a school. The intent of the base is to provide an amount that is sufficient to cover essential needs at a school. The accounts used in determining this base amount includes costs for classroom, custodial, training, office supplies, library orders, materials, copier fees and maintenance, in-system travel, and postage

CHARTER SCHOOLS

DeKalb County School District Charter Schools

DeKalb Agriculture Technology and Environment (D.A.T.E.)
DeKalb PATH Academy
DeKalb Preparatory Academy
International Community School
Leadership Preparatory Academy
Tapestry Public Charter School
The Globe Academy
The Museum School of Avondale Estates

FY25 DCSD Charter School Funding

Funding for a DeKalb County School District (DCSD) charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated, and applicable State Board of Education (SBOE) rules. The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate SBOE rules.

FY25 Enrollment Verification

- **July through October:** the charter school will receive a monthly disbursement based on the school's projected enrollment. The charter school submits detailed lottery results to the School Innovation/Governance team no later than April 1. The District reserves the right to request additional documentation, as needed. Projections and supporting documentation are subject to review and verification by the DCSD Planning and Finance Departments. The FY25 Local Charter Supplement, if applicable, will be disbursed in a separate wire in July 2025.
- **November through March:** the charter school will receive a monthly disbursement based on its October FTE-1 count (as reported to and confirmed by the State). The November through March disbursements will be adjusted for any overpayment or underpayment during the months July through October.

- **April through June:** the charter school will receive a monthly disbursement based on the school's March FTE-3 count.

FY25 Department Services Guide

Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools. The Department Services Guide provides a description of in-kind and buy-back services available through the DeKalb County School District for charter schools authorized by the DeKalb Board of Education and the State Board of Education. The Guide is reviewed and published annually. The scope of services and costs contained in the Department Services Guide are subject to change at the sole discretion of the District.

CHARTER SCHOOL STATUTORY FORMULA

Funding for a DeKalb County School District (DCSD) charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated, and applicable State Board of Education (SBOE) rules. The District funds charter schools pursuant to the state funding formula provided by O.C.G.A. § 20-2-2068.1 and appropriate SBOE rules. DCSD start-up charter schools receive a proportionate share of the district's state and local revenue. Charter Schools are funded no less favorably than traditional DeKalb County School District schools.

NON-TRADITIONAL COURSE OFFERINGS

Flex Academy of Excellence Virtual School

Flex Academy of Excellence is a virtual learning program offered to all DCSD students to provide flexible options that meet diverse learning needs and promote excellence, success, and innovation. FLEX Academy offers online courses that can be scheduled both during the school day and after hours. This enables students to expand their learning day and gain credits that lead to graduation and college and career readiness. Our course offerings include core academic and elective classes. Currently, DCSD funds FLEX Academy enrollments through Curriculum and Instruction.

DCSD uses preregistration to monitor and forecast the number of online enrollments per semester. At the end of each year, Curriculum and Instruction updates its budget to reflect sustainable growth of online learning within DCSD.

Flex Academy of Excellence Virtual School Allocation

Enrollment does not directly impact staffing. The program instructors are not coded in the system as teachers; they are listed as Virtual Learning Specialists. However, with the increase in virtual learning students, select local school teachers are designated to teach virtual learning students. Flex Academy exists as a program and not a separate school. Therefore, the teacher/student allocation does not apply. Rather, continuous staff adjustments are performed to serve students and support the needs of parents.

TEACHER ALLOCATIONS

| Grades/Subjects | Max. Class Size |
|--|-----------------|
| Regular Kindergarten | 26 |
| Regular Kindergarten w/Paraprofessional | 28 |
| Regular Grades 1-3 | 29 |
| Grades 4-5 | 30 |
| Grades 6-8 | 30 |
| Grades 9-12 | 34 |

Elementary Schools

Pupil/General Education Classroom Teacher Ratios:

Kindergarten: 26 to 1 (with +2) or 24 to 1 (without +2)

Total general education FTE ÷ 24 = # Teachers (rounded up to the nearest whole)

Grades 1-3: 29 to 1 (with +2) or 27 to 1 (without +2)

Total general education FTE ÷ 27 = # Teachers (each grade level is calculated separately, rounded up to the nearest whole)

Grades 4-5: 30 to 1 (with +2) or 28 to 1 (without +2)

Total general education FTE ÷ 28 = # Teachers (each grade level is calculated separately, rounded up to the nearest whole)

Middle Schools

Pupil/General Ed. Classroom Teacher Ratios:

Grades 6-8: 30 to 1 (with +2) or 28 to 1 (without +2)

Total general education FTE ÷ 28 = # Teachers (rounded to the nearest whole)

High Schools

Pupil/General Ed. Classroom Teacher Ratios:

Grades 9-12: 34 to 1 (with +2) or 32 to 1 (without +2)

Total general education FTE ÷ 32 = # Teachers (rounded to the nearest whole)

Regional Superintendents and Principals should closely monitor the enrollment changes and the master schedule for each high school to make the appropriate adjustments to the high school teaching allocations based on various factors such as smaller AP classes, maximum class size, etc.

Gifted Liaison Resource Teachers:

Grades K-5 Maximum Class Size: 25 (includes +2 waiver)

Grades 6-8 Maximum Class Size: 29 (includes +2 waiver)

Grades 9-12 Maximum Class Size: 29 (includes +2 waiver)

Cluster Model – Using regular funding size per grade level with gifted students included:

Grades K-5 Maximum Class Size: 21 - 28

Grades 6-8 Maximum Class Size: 25 - 28

Grades 9-12 Maximum Class Size: 25 - 32

GIFTED STUDENT SUPPORT

The chart below provides gifted support based on the number of gifted students served.

| | |
|----------------------|------|
| 0 - 49 Students | .50 |
| 50 - 99 Students | 1.00 |
| 100 - 149 Students | 1.50 |
| 150 & Above Students | 2.00 |

MINIMUM AND MAXIMUM CLASS SIZE

2024–2025 DeKalb County School District Class Size

| Codes | Grades | Funding Size | Max Class Size *Plus 2 |
|-------|---|---------------------------|---------------------------|
| A | K | 21 | 24 |
| A | K with Para | 21 | 26 |
| B | 1-3 | 23 | 27 |
| C | 4-5 | 25 | 28 |
| A/B/C | K-5 Fine Arts | 21 | 37 |
| EL=Y | K-3 ESOL | 11 | 13 |
| EL=Y | K-3 ESOL with Para | 11 | 15 |
| | K-5 PE w/o Para K-5 PE with Para | Grade Level Class Size | 46 58 |
| | | | |
| 9 | 6-8 Middle Grades Program (MGP) | 25 | 28 |
| H | 6-8 Middle School Program (MSP) | 25 | 28 |
| I | 6-8 Gifted (Advanced Content and Resource) | 17.5 | 27 |
| J | 6-8 Remedial (REP) | 21 | 24 |

| | | | |
|------|--|----|-----|
| 9/H | 6-8 Instrumental Music (Band) | 25 | 104 |
| 9/H | 6-8 Choral Music | 25 | 84 |
| 9/H | 6-8 Physical Education | 25 | 46 |
| 9/H | 6-8 Fine Arts & World Language (Taught as part of connections) | 25 | 37 |
| 9/H | 6-8 World Language for Carnegie Unit Credit | 25 | 36 |
| EL=Y | 4-8 ESOL | 11 | 16 |
| EL=Y | 4-8 ESOL with Para | 11 | 19 |



| | | | |
|------|---|------|----|
| D | 9-12 (GENERAL) | 25 | 32 |
| K | 9-12 (VOCATIONAL) | 25 | 32 |
| I | 9-12 Gifted (Advanced Content and Resource) | 16.5 | 27 |
| J | 9-12 Remedial (REP) | 21 | 24 |
| EL=Y | 9-12 ESOL | 11 | 20 |
| EL=Y | 9-12 ESOL with Para | 11 | 22 |

| | | | |
|---|---------------------------------------|----|-----|
| | Alternative Education | 21 | 22 |
| D | 9-12 Instrumental Music (Band) | 25 | 104 |
| D | 9-12 All Other Subjects- Example: Art | 25 | 39 |
| D | 9-12 Choral Music | 25 | 84 |
| D | 9-12 Physical Education | 25 | 46 |

*Add the Plus 2 Waiver in the last column to get the total maximum class size.

EARLY INTERVENTION PROGRAM (EIP)

The [Early Intervention Program \(EIP\)](#) is designed to serve students who are at risk of not reaching or maintaining academic grade level. The purpose of the Early Intervention Program is to provide additional instructional resources to help students who are performing below grade level obtain the necessary academic skills to reach grade level performance in the shortest possible time. Effective July 1, 2021, the EIP program requirements, such as class size and certification waivers, are no longer waivable for Strategic Waivers School Systems, Charter Systems, and Charter Schools. The Reduced Class Model is no longer in compliance with Senate Bill 59.

Funding and Maximum Class Size

Self-Contained and Pull-out Models

| Grades | Funding Class Size | Maximum System Class Average |
|--------------------------------|--------------------|------------------------------|
| Kindergarten through 5th Grade | 11 | 14 |

Augmented / Push-in

| Grades | Funding Class Size | Maximum System Class Average |
|-------------------------------|--------------------|------------------------------|
| Kindergarten | 15 | 18 |
| Kindergarten w/full-time para | 15 | 20 |
| Grades 1-3 | 17 | 21 |
| Grades 4-5 | 23 | 30 |

STAR SUBSTITUTE

A Star Substitute is a special designation substitute assigned to serve at one school. They are hired by the principal and have a daily assignment at the school. Each school is allotted 0.25 for a permanent Star Substitute.

SUPPORT STAFF

| Positions | Allotment Formula |
|-----------------------------|--|
| School Social Workers (All) | School Social Workers are employed at the district level and assigned to schools based on identified needs. Social Workers are currently assigned based on a .25 or .33 allotment. Additionally, schools that demonstrated high social work referral rates are allocated .50 based on a three-year trend data. |

| Position | Elementary | Middle | High |
|-------------------------------|--|--|--|
| Principal | 1 per school | 1 per school | 1 per school |
| Asst. Principal | 1 – 699 = 1.0 700 – 1099 = 2.0 1100 – 1499 = 3.0 1500 + = 4.0 | 1 – 499 = 2.0 500 – 899 = 3.0 900 – 1299 = 3.0 1300 – 1699 = 4.0 1700 – 2099 = 5.0 2100 + = 6.0 | 1 – 499 = 2.0 500 – 899 = 3.0 900 – 1299 = 3.0 1300 – 1699 = 4.0 1700 – 2099 = 5.0 2100 + = 6.0 |
| Bookkeeper | 1 per school | 1 per school | 1 per school |
| Media Specialist | 1 per school | 1 per school | 1 per school |
| School Resource Officer (SRO) | | 1 per school | 1 per school |
| Campus Supervisor | | 3 per school | 4 per school |
| Athletic Director (AD) | | | 1 per school |

| | | | |
|----------------------|--------------|--------------|--------------|
| School Nurse | 1 per school | 1 per school | 1 per school |
| In-School Suspension | | 1 per school | 1 per school |

| Position | Elementary | Middle | High |
|--------------------|---|--|--|
| Counselor | 0 – 399 = 1.0 400 - 699 = 1.5 700 - = 2.0 1099 = 3.0 1100 + | 0 –499 = 2.0 500 - 899 = 3.0 900 – 1299 = 3.0 1300 - 1699 = 4.0 1700 – 2099 = 5.0 2100 + = 6.0 | 0 – 499 = 2.0 500 – 899 = 3.0 900 – 1299 = 3.0 1300 – 1699 = 4.0 1700 – 2099 = 5.0 2100 + = 6.0 |
| Clerical/Secretary | 0-799 1.0 = 10M Secretary 1.00 = 12M Bookkeeper 800 + 2.0 = 10M Secretaries 1.0 = 12M Bookkeeper | 0-649 1.0 = 10M Secretary 1.0 = 12M Registrar 1.0 = 12M Bookkeeper 650-799 2.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 = 12M Registrar 800-1199 4.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 = 12M Registrar 1200-1649 5.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 = 12M Registrar 1650-1999 6.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 = 12M Registrar 2000 + 7.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 12M Registrar | 0-649 1.0 = 10M Secretary 1.0 = 12M Registrar 1.0 = 12M Bookkeeper 650-799 2.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 = 12M Registrar 800-1199 4.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 = 12M Registrar 1200-1649 5.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 = 12M Registrar 1650-1999 6.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 = 12M Registrar 2000 + 7.0 = 10M Secretaries 1.0 = 12M Bookkeeper 1.0 12M Registrar |

| | | | |
|------------------------------------|--|---|---|
| Custodian | 1/22,000 sq. ft. | 1/22,000 sq. ft. <i>1 Plant Engineer</i> | 1/22,000 sq. ft. <i>1 Plant Engineer</i> |
| | <ul style="list-style-type: none"> • Large Elementary Schools above 128,000 Sq. Ft. will receive 1 Plant Engineer. • Schools with portable classrooms receive an additional 1.00 allotment for every 7 additional trailers. • Custodian allotments are rounded up to a full time position. • 1.00 if a school is above 100% Capacity | | |
| Student Support Specialist | This position is being phased out. | This position is being phased out. | This position is being phased out. |
| Star Substitute | 1 per school | 1 per school | 1 per school |
| Library Media Assistant | 1 per school based on the allocation | 1 per school based on the allocation | 1 per school based on the allocation |
| Lead Teacher for Special Education | 1 per school based on the allocation | 1 per school based on the allocation | 1 per school based on the allocation |
| Multi-Tiered System of Support | 1 per school based on the allocation | 1 per school based on the allocation | 1 per school based on the allocation |
| School Psychologist | 1 per school based on the allocation | 1 per school based on the allocation | 1 per school based on the allocation |
| Elementary Additional Allotments | If homerooms are maximized and students are being served according to the minimum and maximum DeKalb Class Sizes, principals have some autonomy to use the additional allotment for other teachers and support staff if homerooms are fully staffed. | | |
| New School Allotment | New school allotments are based on the Forecast Enrollment of students from the sending schools and the square footage of the new building. Custodial allotments are adjusted to support schools with transition. | | |

| | |
|----------|---|
| Overages | DeKalb County is a large school District with many unique situations. Therefore, school overages can occur from a variety of reasons (Comparability Allotments, Rightsizing, Administrative Transfers and/or Special Permission). |
|----------|---|

SPECIAL PROGRAMS

| Positions | Allotment Formula | |
|------------------------|-------------------|---------------|
| Art Teachers (ES) | # of Students | # of Teachers |
| | 0 – 399 | .50 Teacher |
| | 400 + | 1.00 Teacher |
| Art Teachers (MS & HS) | 0 – 1299 | 1.00 Teacher |
| | 1300 + | 2.00 Teachers |

| Positions | Allotment Formula |
|-----------------------------|-----------------------------|
| EIP Self-contained Teachers | Grades K-5: 14 to 1 Teacher |

| | | |
|-------------------------------|--|---------------|
| EIP Augmented Teachers | Grades K: 18 to 1 Teacher Grades K w/Para: 20 to 1 Teacher Grades 1-3: 21 to 1 Teacher Grades 4-5: 30 to 1 Teacher | |
| Remedial REP Teachers | Grades 6-12: 26 to 1 Teacher | |
| ESOL Teachers | Allocations are based on three major categories: number of students, the model used to serve students and the needs assessments used to serve K-12 qualifying Limited English Proficient students. | |
| General Music/Chorus Teachers | # of ES Students | # of Teachers |
| | 0 – 799 | 1.00 Teacher |
| | 800 – 1199 | 2.00 Teachers |
| | 1200 + | 3.00 Teachers |
| | # of MS & HS Students | # of Teachers |
| | 0 – 499 | 1.00 Teachers |
| | 500 – 899 | 2.00 Teachers |
| | 900 – 1299 | 2.50 Teachers |
| | 1300 – 1699 | 3.00 Teachers |
| | 1700 – 2099 | 3.50 Teachers |
| | 2100 + | 4.00 Teachers |

| | |
|-----------------------|--|
| IB Teacher Allotments | <ul style="list-style-type: none"> • Elementary Schools participating in the IB Program will receive 1.5 additional allotments to support the program. • Middle Schools participating in the IB Program will receive 4.0 additional allotments to support the program. • High Schools participating in the IB Program will receive 1.0 additional allotment to support the program. |
|-----------------------|--|

| Positions | Allotment Formula | | |
|-----------------------------|-----------------------|---------------|-----------------|
| Physical Education Teachers | # of ES Students | # of Teachers | # of Assistants |
| | 0 – 799 | 1.00 Teacher | N/A |
| | 800 – 1199 | 2.00 Teachers | N/A |
| | 1200 + | 3.00 Teachers | N/A |
| | # of MS & HS Students | # of Teachers | # of Assistants |
| | 0 – 499 | 2.00 Teachers | N/A |
| | 500 – 899 | 3.00 Teachers | N/A |
| | 900 – 1299 | 4.00 Teachers | N/A |
| | 1300 - 1699 | 5.00 Teachers | N/A |
| | 1700 - 2099 | 6.00 Teachers | N/A |
| | 2100 + | 7.00 Teachers | N/A |

| | | |
|------------------------------|--|---------------------------------|
| Band/Strings | 0.50 allotment is given to every elementary school to support an itinerant band (.25) and strings (.25) teacher. This allotment can vary depending on how many schools the band or string teachers must serve. | |
| JROTC Instructors (HS) | Less than 150 Cadets | 1 Officer and 1 Enlisted (NCO) |
| | More than 150 Cadets | 1 Officer and 2 Enlisted (NCOs) |
| | Note: JROTC only serves schools in attendance zones. | |

HORIZON SCHOOLS

To support low-performing State-identified schools and sustainability schools, the District has provided the following additional support for the Horizon Schools. Schools have the autonomy to evaluate their instructional program and hire additional staff. The following eligible positions are available:

Option #1

- 1 Mental Health Counselor
- 1 Behavior Support Interventionist
- 1 Reading Specialist
- 1 Math Specialist

Option #2

- 1 Teacher of their choice
- 2 Paraprofessionals

*Support will be provided for two years for any Horizon School that recently exited the state identified list.

PRE-KINDERGARTEN

The DeKalb County School District (DCSD) offers lottery funded Georgia Pre-Kindergarten Program classes throughout the district. The Pre-Kindergarten program is funded by the Georgia State Lottery, governed by Bright from the Start. Each class must contain one full-time Lead Teacher and one full-time Paraprofessional. A 2:22 (lead teacher and para/student) ratio requirement per class is expected with a minimum requirement for funding of 2:18. Inclusion classrooms must contain one full-time Lead Teacher, one full-time Paraprofessional, and one full-time Exceptional Education Teacher. Inclusion classrooms have a ratio of 3:18 (lead teacher, para, and SE teacher/student) with 6 reserved seats for students with special needs. The classroom allotment is not based upon student enrollment.

Note: Bright from the Start (BFTS) allows flexibility during the 2024-2025 school year. A 2:20 (lead teacher and para/student) ratio is allowable.

CTAE

CTAE teachers are connected to industry and postsecondary through summer externships and continuous professional learning. Students receive current technical, employability, and critical thinking skills through their engagement and completion of career pathways. Career pathways in DeKalb County School District are furnished with equipment and classroom hands-on projects that expose and prepare students for relevant learning experiences preparing students for careers and postsecondary education.

Career Technical and Agricultural Education Career Center Allotment Sheet
DeKalb High School of Technology North (Cross Keys Campus)

This program is housed at Cross Keys High School. The following allocations have been developed to provide an adequate funding model to serve the College Career Campus.

| Personnel | Allocations |
|---|-------------|
| Principal | 1.0 |
| Assistant Principal | 1.0 |
| School Counselor | 1.0 |
| Career and Technical Education Teachers | 8.0 |
| Administrative Assistant | 1.0 |
| Department Head Supplement | 1.0 |
| Special Education | 1.0 |
| Total | 14.0 |

Career Technical and Agricultural Education Career Center Allotment Sheet
DeKalb High School of Technology South

The following allocations have been developed to provide an adequate funding model to serve the College Career Campus.

| Personnel | Allocations |
|-------------------------------------|-------------|
| Principal | 1.0 |
| Assistant Principals | 2.0 |
| School Counselors | 2.0 |
| Career Technical Education Teachers | 25.0 |
| Instructional Support Specialist | 1.0 |
| Administrative Assistants | 2.0 |
| Bookkeeper | 1.0 |

| | |
|----------------------------|-------------|
| Campus Supervisor | 1.0 |
| Special Education Teachers | 1.5 |
| Custodians | 3.0 |
| Total | 39.5 |

Career Technical and Agricultural Education Career Center Allotment Sheet
Warren Technical School

The following allocations have been developed to provide an adequate funding model to serve the College Career Campus.

| Personnel | Allocations |
|---------------------------------|-------------|
| Principal | 1.0 |
| Assistant Principal | 1.0 |
| Head Counselor | 1.0 |
| Lead Teacher Special Education | 1.0 |
| Work-Based Learning Coordinator | 2.0 |
| Bookkeeper | 1.0 |
| Administrator Assistant | 1.0 |
| (CT) Agriculture | 1.0 |
| (CT) Automotive | 2.0 |
| (CT) Business Technology | 1.0 |
| (CT) Construction | 1.0 |
| (CT) Culinary Arts | 2.0 |
| (CT) Early Childhood Education | 1.0 |

| | |
|------------------------------|-----------|
| (CT) Graphic Communication | 1.0 |
| (CT) Health Careers | 1.0 |
| (CT) Hospitality | 1.0 |
| (CT) Marketing | 1.0 |
| Interrelated Teachers | 8.0 |
| Instructional Para educators | 3.0 |
| Interrelated Para educators | 1.0 |
| GNETS Teacher | 2.0 |
| Math Teacher | 1.0 |
| Media Specialist (Part-time) | .5 |
| Social Worker (Part-time) | .5 |
| Psychologist (Part-time) | .5 |
| School Nutrition | 3.0 |
| Custodian | 3.0 |
| Total | 48 |

Career Technical and Agricultural Education Career Center Pathway
Special Programs – Non-Personnel

| Position | Allotment Formula | |
|---|----------------------------|-----------|
| Career Technical and Agricultural Education Pathways (HS) | A/V Technology & Film | \$7000.00 |
| | Accounting | \$2000.00 |
| | Allied Health and Medicine | \$2000.00 |
| | Auto Maintenance | \$7000.00 |
| | Barbering | \$2000.00 |
| | Building Maintenance | \$5000.00 |
| | Business and Technology | \$2000.00 |
| | Computer Science | \$2000.00 |
| | Construction | \$7000.00 |
| | Cosmetology | \$2000.00 |
| | Culinary Arts | \$7000.00 |
| | Cyber Security | \$2000.00 |
| | Dental Science | \$2000.00 |
| | Early Childhood Education | \$2000.00 |
| Energy Systems | \$5000.00 | |

| | |
|---|-----------|
| Engineering and Technology | \$5000.00 |
| Engineering Drafting | \$5000.00 |
| Entrepreneurship | \$2000.00 |
| Fashion, Merchandising, and Retail Management | \$2000.00 |
| JROTC (Army, Navy, Air Force) | \$7000.00 |
| Graphic Arts/Communications | \$5000.00 |
| Grounds Maintenance | \$5000.00 |
| Health Science | \$2000.00 |
| Human Resources | \$2000.00 |
| Interiors, Fashion, and Textiles | \$2000.00 |
| Law Enforcement | \$2000.00 |
| Manufacturing | \$7000.00 |
| Marketing and Management | \$2000.00 |
| Nutrition and Food Science | \$5000.00 |
| Patient Care | \$2000.00 |
| Plant and Landscaping (Agriculture) | \$7000.00 |
| Programming | \$2000.00 |
| Sports Marketing | \$2000.00 |
| Sports Medicine | \$2000.00 |

| | | |
|---|---|-----------|
| | Teaching as a Profession | \$2000.00 |
| | Web and Digital Design | \$2000.00 |
| | Work-Based Learning | \$2000.00 |
| Career Technical and Agricultural Education Pathways (MS) | Middle School - Business and Technology | \$5000.00 |
| | Middle School - Engineering and Technology | \$5000.00 |
| | Middle School - Family and Consumer Science | \$5000.00 |

ALTERNATIVE SCHOOL

The following allocations have been developed to provide an adequate funding model to serve the alternative program as approved by the Board. No other schools or centers will receive the funding structure as shown below unless such a school is designated as an alternative school and approved by the Board. These allocations will not be adjusted if they stay within an acceptable range as shown below:

| Category | Allocation | |
|------------------------------|---------------------------------|-----------------------------|
| | DeKalb Alternative School (DAS) | Elizabeth Andrews HS (EAHS) |
| General Education Allotments | 38.00 | 55.75 |
| Special Education | Based on IEPs | Based on IEPs |

SPECIAL CENTERS & PROGRAMS

In order to support the DCSD School Choice Programs, the District continues to provide the following Choice Programs. In schools where there are typically multiple programs, for example a world language immersion program, the resulting number of students in each program may necessitate additional teacher allotments above the base allotment formula.

Dual Language Immersion Program

Barack Obama Elementary Magnet School of Technology, Math, Science, and Computer Education – 1.00 instructional allotment for Spanish Dual Language Immersion

Evansdale Elementary School – 1.00 instructional allotment for French Dual Language Immersion

Rockbridge Elementary School – 1.00 instructional allotment for French Dual Language Immersion

Ashford Park Elementary School – 1.00 instructional allotment for German Dual Language Immersion

Pleasantdale Elementary School – 1.00 instructional allotment for Spanish Dual Language Immersion

Chamblee Middle School – 1.00 instructional allotment for German Dual Language Immersion

Henderson Middle School – 1.00 instructional allotment for French Dual Language Immersion

McNair Middle School – 1.00 instructional allotment for Spanish Dual Language Immersion

Stone Mountain Middle School – 1.00 instructional allotment for French Dual Language Immersion

International Baccalaureate (IB) Schools

Avondale ES – 1.50 allotment for World Language

Fernbank ES – 1.50 allotment for World Language

Midvale ES – 1.50 allotment for World Language

Druid Hills MS – 1.00 allotment for I.B. Coordinator, 4.00 allotments for World Language requirements

Salem MS – 1.00 allotment for I.B. Coordinator, 4.00 allotments for World Language requirements

Tucker MS – 1.00 allotment for I.B. Coordinator, 4.00 allotments for World Language requirements

Druid Hills HS – 1.00 allotment for I.B. Coordinator

Martin Luther King Jr. HS – 1.00 allotment for I.B. Coordinator

Tucker HS – 1.00 allotment for I.B. Coordinator

Junior Achievement (3DE Program)

McNair High School – 2.00 instructional allotments (*AP and Counselor)

Martin L. King, Jr. HS – 2.00 instructional allotments (*AP and Counselor)

Life Safety Occupancy

Life Safety Occupancy Allotments support schools whose classrooms are not large enough to support the District's Class Size maximums. There is a 3 Step Process in determining the allotment (Step 1. Classrooms are considered small if they are below

660 Sq. Ft., Step 2. Small Rooms must be at least 16% of the total number of classrooms, Step 3. Students in the small classrooms exceed 30 students).

Chapel Hill ES – 1.00 instructional allotment

Livsey ES – 1.00 instructional allotment

Cedar Grove High School – 2.00 instructional allotment

Stephenson High School – 1.00 instructional allotment

Tucker High School – 4.00 instructional allotments

Coralwood Center – 1.00 instructional allotment

Montessori Schools

Briar Vista ES – 1.00 instructional allotment

Huntley Hills ES – 1.00 instructional allotment

Theme Schools, Stand Alone

E.L. Bouie Theme – 1.00 instructional allotments

Marbut Theme – 1.00 instructional allotment

Narvie J. Harris Theme – 1.00 instructional allotment

Oakcliff Theme – 1.00 instructional allotment

Robert Shaw Theme – 1.00 instructional allotment

Wynbrooke Theme – 1.00 instructional allotment

Champion Theme MS – 3.00 instructional allotments

Magnet Schools Discretionary Fund

Magnet Schools will receive \$24 per Magnet student enrolled by the October FTE.

SPECIAL EDUCATION STAFFING GUIDELINES

| Teachers | Abbreviation | Segments | Funding Size | Max (+2) No Para | Max (+2) w/Para | Allocation |
|---|--------------|----------|--------------|------------------|-----------------|------------|
| <i>Consideration must be given to <u>service delivery models</u> in IEPs ~ additional staff may need to be allocated to address co-teaching and special ed setting requirements across grade levels</i> | | | | | | |
| Group I | | | | | | |
| Specific Learning Disability | LD-SC | 4 - 6 | 8 | 14 | 18 | 1:12 |
| Group II | | | | | | |
| Mild Intellectual Disability | MID-R/SC | 1 - 6 | 6.5 | N/A | 15 | 1:10 |
| Group III | | | | | | |
| Severe Intellectual Disability | SID-SC | 1 - 6 | 5 | N/A | 9 | 1:7 |
| Deaf Hard of Hearing | D/HH-SC | 4 - 6 | 5 | 8 | 10 | 1:6 |
| Emotional and Behavioral Disorder | BD-R | 1 - 3 | 5 | 9 | 12 | 1:7 |
| Emotional and Behavioral Disorder | BD-SC | 4 - 6 | 5 | 10 | 13 | 1:8 |
| Specific Learning Disability | LD-R | 1 - 3 | 5 | 10 | 12 | 1:8 |

| | | | | | | |
|--|-----------|-------|----|-----|----|------|
| Moderate Intellectual Disability | MOID-SC | 1 - 6 | 5 | N/A | 13 | 1:11 |
| Orthopedic Impairment | OI-SC | 4 - 6 | 5 | N/A | 13 | 1:11 |
| Group IV | | | | | | |
| Deaf Hard of Hearing | D/HH-R | 1 - 3 | 3 | 5 | 6 | 1:3 |
| Visual Impairment | VI-R | 1 - 3 | 3 | 5 | 6 | 1:3 |
| Orthopedic Impairment | OI-R | 1 - 3 | 3 | 6 | 7 | 1:4 |
| Visual Impairment- Deaf/Blind | VI(DB)-SC | 1 - 6 | 3 | N/A | 8 | 1:6 |
| Profound Intellectual Disability | PID-SC | 1 - 6 | 3 | N/A | 8 | 1:6 |
| Group V | | | | | | |
| Not applicable for teachers: Level V funding is earned when the SWD is placed in a GE class and receives additional services through a paraprofessional, interpreter, job coach or other assistive personnel | | | | | | |
| Preschool/Kindergarten Special Education (ages 3-5, in Community [C], Full day, and Part day classes) | | | | | | |
| Full day | PSE/KSE | 1 - 6 | 8 | N/A | 10 | 1:8 |
| Part Day | | 1 - 4 | 12 | N/A | 14 | 1:12 |
| Community | NA | NA | NA | NA | NA | NA |

R = Resource (1-3 segments of service no matter the environment)

SC = Self-Contained (4-6 segments of service no matter the environment)

Students with special education eligibilities of Autism (AU), Traumatic Brain Injury (TBI), and Significantly Developmentally Delayed (SDD); are “served through” other designations, since there is no state maximum class size established. School staff indicates if the student is served as EBB, MID, or SLD, etc.

REGIONAL CLASSES

The following guidelines are used to determine basic staffing allotments. Additional staff may be required in order to meet specific student academic, behavioral or medical needs.

MID-SC classrooms

- Elementary – 1 teacher and 1 paraprofessional allotment provided for every 7 students (A second para will be added once 10 students are assigned to the class.)
- Middle/High – 1 teacher and 1 paraprofessional allotment provided per every 10 students (A second para will be added once 13 students are placed in the class.)

MID/MOID-SC classrooms

- Elementary – 1 teacher and 1 paraprofessional allotment provided per every 5 students (A second para will be added once 10 students are placed in the class.)
- Middle/High – 1 teacher and 1 paraprofessional allotment provided per every 10 students (A second para will be added once 11 students are placed in the class.)

MOID/SID-SC classrooms

- Elementary – 1 teacher and 1 paraprofessional allotment provided per every 5 students (A second para will be added once 10 students are placed in the class.)

- Middle/High – 1 teacher and 1 paraprofessional allotment provided per every 10 students (A second para will be added once 11 students are placed in the class.)

S/PID-SC classrooms – 1 teacher and 1 paraprofessional allotment provided per every 4 students

PSE and Kindergarten Special Education – SC classrooms – 1 teacher and 1 paraprofessional allotment provided per every 8 students (A second para is allotted once 10 students are in the class.)

Schools and Programs with Autism Spectrum Disorder Populations

Autism Program – For allocation of staff serving students with autism, the following guidelines are used to determine additional staffing allotments to meet the specific and unique academic, behavioral, or medical needs of students with autism. In a core content co-teaching setting, one additional teacher is allocated per a class size that exceeds eight (8) students. This allocation will only apply for schools with 50% or more of the school’s population of students with disabilities who have an identified disability of autism spectrum disorder.

Paraprofessionals for category I-IV students in inclusive placements will be allotted based upon IEP team decisions and individual student needs.

LEAD TEACHER FOR SPECIAL EDUCATION ALLOTMENT

LTSEs are assigned to schools using a weighted formula looking at 5 criteria from the previous school year: number of students with disabilities, number of comprehensive evaluations, number of transfer IEPs written, number of compliance cases in the building, and number of self-contained programs. Each criterion is assigned a point value. The total point value is determined by school, and the preliminary LTSE allocation is made. Because of the unique and individualized nature of special education programs and services, other factors may also have to be considered after the preliminary allocation is calculated before final allocations are made.

LEAD TEACHER SPECIAL EDUCATION (LTSE) ALLOCATION PLAN

| # SWDs | Comprehensive Evaluations Completed | # Transfer IEPs | # Compliance Cases | Program Weight | Allocation |
|-------------|-------------------------------------|-----------------|--------------------|--------------------------------------|------------------------|
| 1 = < 30 | 1 = <10 | 1 = <10 | 1 = <2 | 1 = IRR only | |
| 2 = 30-50 | 2 = 10-15 | 2 = 10-15 | 2 = 2-3 | 2 = IRR + <4 self-contained classes | 1 - 10 pts = .5 LTSE |
| 3 = 51-75 | 3 = 16-20 | 3 = 16-19 | 3 = 4-5 | 3 = IRR + 4-6 self-contained classes | 11 - 25 pts = 1.0 LTSE |
| 4 = 76-100 | 4 = 21-25 | 4 = 20-25 | 4 = >5 | 4 = IRR + >6 self-contained classes | |
| 5 = 101-125 | 5 = 26-30 | 5 = 26-30 | | | |
| 6 = 125-199 | 6 = >30 | 6 = >30 | | | |

**Special Note #1: Any school with a SWD student count of 200 or more will earn 2 LTSEs.

***Special Note #2: The Department of Exceptional Education may consider other criteria when determining allocations for LTSEs. Such criteria could include but would not be limited to schools that have been federally identified as requiring additional support.

FTE DIRECT INSTRUCTIONAL OPERATIONAL COSTS - DISCRETIONARY FUNDS

| FTE School Funding - Direct Instructional Operational Costs | | | | | | | |
|---|----------------------|-------------------------|--------|-----------------------|------------------------------|--------|-------------------------|
| | Consumable Materials | Instructional Materials | Travel | Equipment Replacement | Non-Vocational Lab Equipment | Total | Media Books/Periodicals |
| Kindergarten | 40.16 | 30.86 | 0.93 | 6.20 | 0.00 | 78.15 | 15.31 |
| Kindergarten -EIP | 40.16 | 30.86 | 0.93 | 6.20 | 0.00 | 78.15 | 15.31 |
| Grades 1-3 | 33.21 | 48.65 | 0.93 | 3.11 | 0.00 | 85.90 | 15.31 |
| Primary Grades 1-3 EIP | 33.21 | 48.65 | 0.93 | 3.11 | 0.00 | 85.90 | 15.31 |
| Grades 4-5 | 26.51 | 39.87 | 0.93 | 3.11 | 0.00 | 70.42 | 15.31 |
| Grades 4-5 EIP | 26.51 | 39.87 | 0.93 | 3.11 | 0.00 | 70.42 | 15.31 |
| Middle Grades 6-8 | 26.51 | 39.87 | 0.93 | 3.11 | 0.00 | 70.42 | 13.03 |
| Middle Grades 6-8 | 26.51 | 39.87 | 0.93 | 3.11 | 0.00 | 70.42 | 13.03 |
| Grades 9-12 | 35.91 | 55.65 | 0.93 | 3.11 | 18.00 | 113.60 | 13.03 |
| CTAE Program | 140.60 | 24.95 | 26.32 | 136.33 | 0.00 | 328.20 | 13.03 |

| | | | | | | | |
|---------------------------|--------|-------|------|--------|------|--------|-------|
| Special Education Level 1 | 149.48 | 57.65 | 0.93 | 40.90 | 0.00 | 248.96 | 13.03 |
| Special Education Level 2 | 38.88 | 33.73 | 0.93 | 57.81 | 0.00 | 131.35 | 13.03 |
| Special Education Level 3 | 51.06 | 30.21 | 0.93 | 122.00 | 0.00 | 204.20 | 13.03 |
| Special Education Level 4 | 220.45 | 48.69 | 0.93 | 152.35 | 0.00 | 422.42 | 13.03 |
| Special Education Level 5 | 220.45 | 48.69 | 0.93 | 152.35 | 0.00 | 422.42 | 13.03 |
| Gifted | 53.27 | 22.92 | 0.93 | 23.78 | 0.00 | 100.90 | 13.03 |
| Remedial Education | 32.00 | 21.49 | 0.93 | 3.02 | 0.00 | 57.44 | 13.03 |
| Alternative | 26.51 | 39.87 | 0.93 | 3.11 | 0.00 | 70.42 | 13.03 |
| ESOL | 32.00 | 21.49 | 0.93 | 3.02 | 0.00 | 57.44 | 13.03 |

21ST CENTURY LEARNING INSTRUCTIONAL RESOURCES

Implementation and Transition Plan

Rationale: Enhancing SY24 - 25 Instructional Resource Allocations

The District consistently allocates instructional resources (digital/print) through a scheduled adoption process. The District's appropriation of resources ensures that all learners have access to the DCSD Curriculum in support of content and skills that students are expected to know and be able to apply.

Accordingly, District FTE enrollment data guides the procurement of K-12 instructional resources, as well as the annual replacement and replenishment of instructional resources. The DCSD FY2021 approved allocation that is not to exceed \$6,272,962, will be expended in support of the District's 21st Century Learning Instructional Resources Implementation and Transition Plan.

The Digital Dreamers (DD) Program initially started in 2017 that encompassed four major projects. The two most significant projects were the delivery of a 1:1 Chromebook device rollout for middle and high school students and delivery of the 1 Million Grant hotspots to eligible high school students in the district. Every student who wanted a Chromebook device and/or was eligible for a hotspot received one. Between 2017 and 2019, approximately, 39,000 devices were assigned to students. During this unprecedented time of the COVID-19 pandemic, the access to a device with reliable connectivity is essential for all students to actively engage in virtual learning. Product scarcity among all manufacturers is very common today due to the demand from school districts; therefore, device distribution is prioritized by need in the DeKalb County School District until the additional devices that have been ordered are delivered. Priority must be given to the following students as the devices are distributed in each phase:

- Homeless
- Foster care
- English learners
- Students with disabilities
- 504 students
- CSI, TSI, and Promise Schools

Since August 10, 2020, schools began phase 1 by distributing Chromebooks and devices to students in third through twelfth grade. Phase 2 includes students in first and second grades. When the Chromebook tablets arrive in mid-September, phase 3 will begin by distributing the tablets to the pre-Kindergarten, kindergarten, and remaining first grade students. Additionally, connectivity devices were distributed to families who have requested connectivity support through the local school will receive a device.



Title I Schools (116)
FY 25

| Elementary Schools (69 Schools): | | | | | |
|--|-----|-------------------------------------|-----|--|-----|
| Allgood ES (108) | SWP | Hambrick ES (212) | SWP | Pine Ridge ES (312) | SWP |
| Avondale ES (120) | SWP | Hawthorne ES (213) | SWP | Pleasantdale ES (315) | SWP |
| Barack H. Obama ES (160) | SWP | Henderson Mill ES (215) | SWP | Princeton ES (345) | SWP |
| Bob Mathis ES (259) | SWP | Hightower ES (218) | SWP | Rainbow ES (332) | SWP |
| Briarlake ES (895) | SWP | Huntley Hills ES (220) | SWP | Redan ES (320) | SWP |
| Briar Vista ES (133) | SWP | Idlewood ES (225) | SWP | Robert Shaw ES (370) | SWP |
| Brockett ES (136) | SWP | Indian Creek ES (230) | SWP | Rock Chapel ES (340) | SWP |
| Browns Mill ES (138) | SWP | John R. Lewis ES (140) | SWP | Rockbridge ES (344) | SWP |
| Canby Lane ES (145) | SWP | Jolly ES (232) | SWP | McNair Discovery (262) | SWP |
| Cary Reynolds ES (325) | SWP | Kelley Lake ES (235) | SWP | Rowland ES (348) | SWP |
| Cedar Grove ES (148) | SWP | Kingsley ES (236) | SWP | Shadow Rock ES (362) | SWP |
| Chapel Hill ES (147) | SWP | Laurel Ridge ES (250) | SWP | Smoke Rise ES (398) | SWP |
| Chestnut (152) | SWP | Livsey ES (256) | SWP | Snapfinger ES (400) | SWP |
| Columbia ES (156) | SWP | Marbut ES (261) | SWP | Stone Mill ES (415) | SWP |
| DESA (102) | SWP | McLendon ES (260) | SWP | Stone Mountain (420) | SWP |
| Dresden ES (176) | SWP | Midvale ES (270) | SWP | Stoneview ES (425) | SWP |
| Doraville United ES (164) | SWP | Montclair ES (278) | SWP | Toney ES (465) | SWP |
| Dunaire ES (178) | SWP | Murphey Candler (146) | SWP | UHS Laurel Heights (6260) | SWP |
| E.L. Bouie ES (342) | SWP | Narvie Harris (194) | SWP | Wadsworth ES (139) | SWP |
| E.L. Miller ES (257) | SWP | Oakcliff ES (300) | SWP | Woodridge ES (492) | SWP |
| Evansdale ES (185) | SWP | Oak View ES (306) | SWP | Woodward ES (496) | SWP |
| Fairington ES (187) | SWP | Panola Way ES (309) | SWP | Wynbrooke ES (498) | SWP |
| Flat Rock ES (186) | SWP | Peachcrest ES (311) | | | |
| Flat Shoals ES (195) | SWP | | | | |
| Middle Schools (18 Schools) | | High Schools (21 Schools) | | | |
| Bethune MS (584) | SWP | Arabia Mountain HS (503) | SWP | Towers HS (585) | SWP |
| Cedar Grove MS (518) | SWP | Cedar Grove HS (519) | SWP | Tucker HS (593) | SWP |
| Champion MS (582) | SWP | Chamblee HS (522) | SWP | | |
| Chapel Hill MS (523) | SWP | Clarkston HS (525) | SWP | | |
| Columbia MS (526) | SWP | Columbia HS (527) | SWP | | |
| Druid Hills MS (573) | SWP | Cross Keys HS (529) | SWP | | |
| Freedom MS (524) | SWP | DeKalb Early College (506) | SWP | | |
| Henderson MS (549) | SWP | Druid Hills HS (533) | SWP | | |
| Lithonia MS (558) | SWP | Elizabeth Andrews HS (621) | SWP | | |
| McNair MS (544) | SWP | Lakeside HS (555) | SWP | | |
| Miller Grove MS (568) | SWP | Lithonia HS (557) | SWP | | |
| Peachtree MS (565) | SWP | Margaret Harris HS (015) | SWP | | |
| Redan MS (566) | SWP | MLK, Jr. HS (574) | SWP | | |
| Salem MS (569) | SWP | McNair HS (595) | SWP | | |
| Sequoyah MS (570) | SWP | Miller Grove HS (564) | SWP | | |
| Stephenson MS (579) | SWP | Redan HS (567) | SWP | | |
| Stone Mountain MS (581) | SWP | Southwest DeKalb HS (576) | SWP | | |
| Tucker MS (592) | SWP | Stephenson HS (578) | SWP | | |
| | | Stone Mountain HS (580) | SWP | | |
| Alternative Schools and Centers (2 Schools) | | Charter Schools (7 Schools): | | | |
| DeKalb Alternative (546) | SWP | | | D.A.T.E (638) (DeKalb Academy of Technology & the Er | SWP |
| Coralwood Education Center | SWP | | | DeKalb PATH Academy (634) | SWP |
| | | | | DeKalb Prep Academy (641) | SWP |
| | | | | International Community (635) | SWP |
| | | | | Leadership Prep Academy (639) | SWP |
| | | | | Tapestry Public Charter | SWP |

Legend: Total Schools 111

Glossary of Terms



DeKalb County
School District

FY2025 BUDGET GLOSSARY

ACCOUNTING SYSTEM

The recording and reporting of activities and events affecting the money of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

ACCRUAL BASIS

The basis of accounting under which revenues are recorded when levies are made and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also REVENUE, and EXPENDITURES.

AD VALOREM TAXES

Taxes levied on the assessed valuation (less exemptions) of real and personal property, including automobiles. See also TAX DIGEST, and ASSESSED VALUATION.

APPROPRIATION

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. NOTE: An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION

A valuation set upon real estate or other property by a government as a basis for levying taxes. Forty percent of full assessed value is used as the tax basis in Georgia.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

BUDGET AMENDMENTS

An administrative procedure used to revise a budgeted amount after the Annual Budget has been adopted by the Board of Education and approved by the State Board of Education.

BUDGET TRANSFER

A transfer of appropriations among two or more accounts within the same fund.

BUDGET CALENDAR

The schedule of key dates used in the preparation and adoption of the Annual Budget.

BUDGET DOCUMENT

The instrument used as a comprehensive financial plan of operations of the Board of Education.

CAPITAL BUDGET

A plan of proposed capital outlays and the means of financing them for the current fiscal period.

CAPITAL OUTLAYS

Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL PROGRAM

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CERTIFIED TAX DIGEST

That annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

DEBT

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt of local education agencies includes bonds, warrants and notes, etc.

DEBT LIMIT

The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE FUND

A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

ENCUMBRANCES

Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

FISCAL PERIOD

Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

FIXED ASSETS

Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time.

F.T.E. (FULL-TIME EQUIVALENCE - EMPLOYEE)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position.

F.T.E. (FULL-TIME EQUIVALENCY - STATE FUNDING)

Local school systems in Georgia must report enrollment three times during the school year for funding purposes. This reporting reflects the school day being divided into six parts (periods). The student is counted six times, according to which programs he or she participates in during the day.

FUNCTION

An accounting term relating to both the budget and the financial report. A “function” is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities which have somewhat the same general operational objectives. Furthermore, categories of activities should be combinable, comparable, relatable, and mutually exclusive. Both the budget and the financial reports group activities within “functions”.

| | | | |
|------|------------------------------|------|-----------------------------|
| 1000 | Instruction | 2300 | General Administration |
| 2100 | Pupil Services | 2400 | School Administration |
| 2210 | Instructional Staff Services | 2500 | Support Services – Business |
| 2213 | Instructional Staff Training | 2600 | Maintenance & Operations |
| 2220 | Educational Media Services | 2700 | Transportation |
| 2230 | Federal Grant Administration | 2800 | Support Services – Central |

| | | | |
|------|------------------------|------|--------------------------|
| 2900 | Other Support Services | 4000 | Facilities Acquisition & |
| 3100 | School Nutrition | | Construction Services |
| 3200 | Enterprise Operations | 5100 | Debt Service |

FUND

A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

FUND BALANCE

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

FUND, CAPITAL OUTLAY

Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which is designated for capital outlay, i.e., for land, buildings, and equipment.

FUND, DEBT SERVICE

Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income-producing securities which are converted back into cash at the maturity date for use in retiring bonds.

FUND, ENTERPRISE

Used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

FUND, GENERAL

The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

FUND, INTERNAL SERVICE

A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit. Amounts expended by the fund are restored thereto either from operating earnings or by transfer from other funds so that the original fund capital is kept intact.

FUND, SPECIAL REVENUE

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

FUND, TRUST AND AGENCY - FIDUCIARY

Used to account for money and property held in trust by a school system for individuals, government entities, or non-public organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the district held for a short period, and then disbursed to authorized recipients.

GRANT

Contributions of either money or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for a specific or general purpose.

INTER-FUND TRANSFERS

Amounts transferred from one fund to another fund.

LEVY

(Verb) To impose taxes or special assessments.

(Noun) The total of taxes or special assessments imposed by a governmental unit.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MILL

The rate of taxation based on dollars per thousand of taxable assessed value. A mill is one-tenth of a cent (\$.001).

MILLAGE RATE

The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

PER PUPIL (ALLOTMENT)

An allotment to each school for supplies and equipment initially based on the first school month pupil enrollment.

PER PUPIL (EXPENDITURE)

An accepted and commonly used norm to compare expenditures between school districts, state spending, and national spending.

PROGRAM

The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

PROGRAM BUDGET

A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget, on the other.

PROGRAM WEIGHTS

Since different programs vary in their cost to operate, each of the nineteen (19) QBE programs is assigned a different weight program. The weights reflect the cost of teachers and other instructional personnel; instructional materials; facility maintenance and operation (M & O) costs; media center personnel and materials costs; school and central office administration costs and staff development.

Q.B.E. (QUALITY BASIC EDUCATION) - ALLOTMENTS

Funds are allotted by the state on the basis of "Weighted F.T.E." (F.T.E.: Full Time Equivalent students) to the local school system. The following are 19 programs of allotment under Q.B.E.:

- | | |
|---|------------------------------------|
| 1. Kindergarten | 10. Vocational Labs (9-12) |
| 2. Kindergarten Early Intervention | 11. Special Education Category I |
| 3. Primary Grades (1-3) | 12. Special Education Category II |
| 4. Primary Grades (1-3) Early Intervention | 13. Special Education Category III |
| 5. Elementary Grades (4-5) | 14. Special Education Category IV |
| 6. Elementary Grades (4-5) Early Intervention | 15. Special Education Category V |
| 7. Middle Grades (6-8) | 16. Gifted |
| 8. Middle School Programs | 17. Remedial Education |
| 9. High School General Education (9-12) | 18. Alternative Education |
| | 19. ESOL Programs |

Q.B.E. (QUALITY BASIC EDUCATION) - MID YEAR ADJUSTMENT

Because the QBE formula is based on FTE counts which are taken primarily in the previous school year, there will be a need to adjust the total allotment as more recent counts become available. If the more recent counts result in an increase in funds needed, the State Board will request the additional funds from the General Assembly.

RESERVE

An account used to indicate that a portion of fund balance is restricted for a specific purpose.

REVISED BUDGET

An increase or decrease to the initial budget (original amount as adopted by the governing body) amount.

TAXES

Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TAX DIGEST

The established formula for the county to determine the net Maintenance and Operations (M & O) property digest for the school district on a calendar year basis. The Tax Digest is certified in July of each year and the local board of education sets the official millage rate.

TEACHER ALLOTMENT

The teachers are allotted to the schools on the basis of active enrollment. The formula used for allocations meets the provisions of the State Board of Education and accrediting standards, with additional personnel allotted above State requirements and funded with local tax dollars.

ZERO-BASED BUDGETING

Zero-based budgeting (ZBB) is a method of budgeting in which all expenses must be justified for each new period. The process of zero-based budgeting starts from a "zero base," and every function within the District is analyzed for its needs and costs. The budgets are then built around what is needed for the upcoming period, regardless of whether each budget is higher or lower than the previous one. ZBB allows top-level strategic goals to be implemented into the budgeting process by tying them to specific functional areas of the District.

School Allotments



DeKalb County
School District

FY2025 School Allotments

| | |
|---------------------------------|------------|
| Elementary School Area 1 | 147 |
| Ashford Park ES | 148 |
| Austin ES | 150 |
| Cary Reynolds ES | 152 |
| Chestnut ES | 154 |
| Doraville United ES | 156 |
| Dunwoody ES | 158 |
| Hawthorne ES | 160 |
| Henderson Mill ES | 162 |
| Hightower ES | 164 |
| Huntley Hills ES | 166 |
| John Lewis ES | 168 |
| Kingsley ES | 170 |
| Montgomery ES | 172 |
| Oak Grove ES | 174 |
| Pleasantdale ES | 176 |
| Sagamore Hills ES | 178 |
| Vanderlyn ES | 180 |
| Woodward ES | 182 |
| Elementary School Area 2 | 184 |
| Avondale ES | 185 |
| Briar Vista ES | 187 |
| Briarlake ES | 189 |
| Brockett ES | 191 |
| Dunaire ES | 193 |
| Evansdale ES | 195 |
| Fernbank ES | 197 |

| | |
|-----------------|-----|
| Hambrick ES | 199 |
| Idlewood ES | 201 |
| Indian Creek ES | 203 |
| Jolly ES | 205 |
| Laurel Ridge ES | 207 |
| Livsey ES | 209 |
| McLendon ES | 211 |
| Midvale ES | 213 |
| Rockbridge ES | 215 |
| Smoke Rise ES | 217 |

| | |
|---------------------------------|------------|
| Elementary School Area 3 | 219 |
|---------------------------------|------------|

| | |
|--------------------|-----|
| Allgood ES | 220 |
| Barack Obama ES | 222 |
| Bob Mathis ES | 224 |
| Canby Lane ES | 226 |
| Cedar Grove ES | 228 |
| Chapel Hill ES | 230 |
| Colombia ES | 232 |
| E. L. Miller ES | 234 |
| Kelley Lake ES | 236 |
| Marbut Theme ES | 238 |
| Murphey Candler ES | 240 |
| Princeton ES | 242 |
| Rainbow ES | 244 |
| Redan ES | 246 |
| Rock Chapel ES | 248 |
| Rowland ES | 250 |
| Toney ES | 252 |

Middle School Area 254

| | |
|-------------------|-----|
| Cedar Grove MS | 255 |
| Chamblee MS | 257 |
| Champion Theme | 259 |
| Chapel Hill MS | 261 |
| Colombia MS | 263 |
| Druid Hills MS | 265 |
| Freedom MS | 267 |
| Henderson MS | 269 |
| Lithonia MS | 271 |
| Miller Grove MS | 273 |
| Peachtree MS | 275 |
| Redan MS | 277 |
| Sequoyah MS | 279 |
| Stephenson MS | 281 |
| Stone Mountain MS | 283 |
| Tucker MS | 285 |

High School Area 287

| | |
|--------------------|-----|
| Arabia Mountain HS | 288 |
| Cedar Grove HS | 290 |
| Chamblee HS | 292 |
| Clarkston HS | 294 |
| Columbia HS | 296 |
| DECA | 298 |
| DHST-N | 300 |
| DHST-S | 302 |
| Druid Hills HS | 304 |
| DSA | 306 |
| Dunwoody HS | 308 |

| | |
|-------------------------------|-----|
| Lakeside HS | 310 |
| Lithonia HS | 312 |
| Margaret Harris Comprehensive | 314 |
| Martin Luther King Jr. HS | 316 |
| Miller Grove HS | 318 |
| Redan HS | 320 |
| Southwest DeKalb HS | 322 |
| Stephenson HS | 324 |
| Stone Mountain HS | 326 |
| Tucker HS | 328 |
| Warren Technical School | 330 |

Horizon School Area 332

| | |
|---------------------------|-----|
| Bethune MS | 333 |
| Browns Mill ES | 335 |
| Clarkston HS | 337 |
| Cross Keys HS | 339 |
| DeKalb Alternative | 341 |
| Dresden ES | 343 |
| Elizabeth Andrews HS | 345 |
| Fairington ES | 347 |
| Flat Rock ES | 349 |
| Flat Shoals ES | 351 |
| Hightower ES | 353 |
| Lithonia HS | 355 |
| Martin Luther King Jr. HS | 357 |
| McNair DLA | 359 |
| McNair HS | 361 |
| McNair MS | 363 |
| Montclair ES | 365 |

| | |
|------------------------------|------------|
| Murphey Candler ES | 367 |
| Oak View ES | 369 |
| Panola Way ES | 371 |
| Peachcrest ES | 373 |
| Pine Ridge ES | 375 |
| Rock Chapel ES | 377 |
| Salem MS | 379 |
| Shadow Rock ES | 381 |
| Snapfinger ES | 383 |
| Stone Mill ES | 385 |
| Stone Mountain ES | 387 |
| Stoneview ES | 389 |
| Towers HS | 391 |
| Woodridge ES | 393 |
| Specialty Area | 395 |
| Bouie Theme | 396 |
| Coralwood | 398 |
| DESA | 400 |
| Eagle Woods | 402 |
| Early Learning Center | 404 |
| Flex Academy | 406 |
| International Student Center | 408 |
| Kittredge Magnet | 410 |
| Narvie Harris Theme | 412 |
| Oakcliff Theme | 414 |
| Robert Shaw Theme | 416 |
| Shadow Rock Center | 418 |
| Wadsworth Magnet | 420 |
| Wynbrooke Theme | 422 |

Elementary School Area 1



DeKalb County
School District

Ashford Park Elementary School

ES Area 1
113

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 698 | 726 | +28 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 28.00 | 29.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 28.00 | 29.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 1.50 | 2.00 | +0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 32.00 | 33.50 | +1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.16 | 0.00 | -1.16 |
| Total | 1.16 | 0.00 | -1.16 |
| General Education Allotment | 43.91 | 44.25 | +0.34 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|------------|
| +1.00 KG Teacher, +1.00 AP (able to keep AP), +0.50 Counselor (Close to the Threshold) Total 43.75 2/15/23. +1.16 Band/Strings Total 43.91 3/10/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 142 | 157 | +15 | 6 | 7 | +1 | 22.4 | 24.0 |
| 1 | 149 | 142 | -7 | 6 | 6 | 0 | 23.7 | 27.0 |
| 2 | 129 | 130 | +1 | 5 | 5 | 0 | 26.0 | 27.0 |
| 3 | 120 | 122 | +2 | 5 | 5 | 0 | 24.4 | 27.0 |
| 4 | 76 | 81 | +5 | 3 | 3 | 0 | 27.0 | 28.0 |
| 5 | 60 | 72 | +12 | 3 | 3 | 0 | 24.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 698 | 726 | +28 | | | | | |
| K-12 Total | 676 | 704 | +28 | 28 | 29 | +1 | 24.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 26.2 | 11 |
| 23.7 | 20 |
| 26.0 | 5 |
| 24.4 | 13 |
| 27.0 | 3 |
| 24.0 | 12 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 2.00 | 2.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | | 56,448 | |
| Portable Classrooms | | 16 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 2.50 | 2.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 9.00 | 10.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.00 | 3.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 12.00 | 13.00 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Austin Elementary School

ES Area 1
118

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 669 | 743 | +74 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 27.00 | 29.00 | +2.00 |
| District Balancing | 2.00 | 0.00 | -2.00 |
| Subtotal | 29.00 | 29.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.50 | 3.00 | +0.50 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 34.00 | 35.50 | +1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 43.75 | 45.25 | +1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 44 | 44 | 0 | | | | | |
| KK | 105 | 127 | +22 | 5 | 6 | +1 | 21.2 | 24.0 |
| 1 | 137 | 124 | -13 | 6 | 5 | -1 | 24.8 | 27.0 |
| 2 | 85 | 142 | +57 | 4 | 6 | +2 | 23.7 | 27.0 |
| 3 | 130 | 96 | -34 | 5 | 4 | -1 | 24.0 | 27.0 |
| 4 | 106 | 110 | +4 | 4 | 4 | 0 | 27.5 | 28.0 |
| 5 | 62 | 100 | +38 | 3 | 4 | +1 | 25.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 2 | 0 | 0 | 0.0 | 0.0 |
| Total | 669 | 743 | +74 | | | | | |
| K-12 Total | 625 | 699 | +74 | 29 | 29 | 0 | 24.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 25.4 | 17 |
| 20.7 | 11 |
| 35.5 | 20 |
| 19.2 | 12 |
| 27.5 | 2 |
| 33.3 | 12 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 2.50 | 2.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|--------------|--------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 2.00 | +2.00 |
| Paras (.50 each) | 1.00 | 3.50 | +2.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 13.50 | +4.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Cary Reynolds Elementary School

ES Area 1
325

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 284 | 253 | -31 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 12.00 | 12.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 12.00 | 12.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 5.00 | 6.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 18.50 | 19.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 25.75 | 26.75 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| FY23 Data reflects the final redistricting plan and may not match the last received allotment sheet. | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 21 | 22 | +1 | | | | | |
| KK | 47 | 31 | -16 | 2 | 2 | 0 | 15.5 | 24.0 |
| 1 | 44 | 38 | -6 | 2 | 2 | 0 | 19.0 | 27.0 |
| 2 | 38 | 45 | +7 | 2 | 2 | 0 | 22.5 | 27.0 |
| 3 | 46 | 36 | -10 | 2 | 2 | 0 | 18.0 | 27.0 |
| 4 | 45 | 44 | -1 | 2 | 2 | 0 | 22.0 | 28.0 |
| 5 | 43 | 37 | -6 | 2 | 2 | 0 | 18.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 284 | 253 | -31 | | | | | |
| K-12 Total | 263 | 231 | -32 | 12 | 12 | 0 | 19.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 15.5 | 17 |
| 19.0 | 16 |
| 22.5 | 9 |
| 18.0 | 18 |
| 22.0 | 12 |
| 18.5 | 19 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | 57,163 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 4.00 | 4.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.25 | -0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 5.25 | -0.25 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.50 | 0.50 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Chesnut Elementary School

ES Area 1
152

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 518 | 513 | -5 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 21.00 | 22.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 21.00 | 22.00 | +1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 3.00 | 4.00 | +1.00 |
| Gifted | 0.50 | 1.00 | +0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 25.50 | 28.00 | +2.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 1.00 | 0.00 | -1.00 |
| General Education Allotment | 34.75 | 36.25 | +1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| Increased Enrollment +1.00 Total 34.75 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 83 | 81 | -2 | 4 | 4 | 0 | 20.3 | 24.0 |
| 1 | 90 | 83 | -7 | 4 | 4 | 0 | 20.8 | 27.0 |
| 2 | 95 | 93 | -2 | 4 | 4 | 0 | 23.3 | 27.0 |
| 3 | 76 | 93 | +17 | 3 | 4 | +1 | 23.3 | 27.0 |
| 4 | 76 | 72 | -4 | 3 | 3 | 0 | 24.0 | 28.0 |
| 5 | 76 | 69 | -7 | 3 | 3 | 0 | 23.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 518 | 513 | -5 | | | | | |
| K-12 Total | 496 | 491 | -5 | 21 | 22 | +1 | 22.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 20.3 | 15 |
| 20.8 | 25 |
| 23.3 | 15 |
| 31.0 | 15 |
| 24.0 | 12 |
| 23.0 | 15 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 52,018 | |
| Portable Classrooms | | 5 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 1-3 hour | #VALUE! |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 7.00 | +1.00 |
| MID | 3.00 | 3.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 5.50 | 5.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 14.50 | 15.50 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Doraville United Elementary School

ES Area 1
164

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 918 | 932 | +14 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 35.00 | 36.00 | +1.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 36.00 | 36.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 13.00 | 14.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 51.50 | 52.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 5.75 | 5.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 63.25 | 64.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|--|
| FY23 Data reflects the final redistricting plan and may not match the last received allotment sheet. | Keep +1 custodian for high util - 2/7/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 1 | +1 | | | | | |
| PK | 74 | 73 | -1 | | | | | |
| KK | 148 | 152 | +4 | 7 | 7 | 0 | 21.7 | 24.0 |
| 1 | 148 | 147 | -1 | 6 | 6 | 0 | 24.5 | 27.0 |
| 2 | 159 | 145 | -14 | 6 | 6 | 0 | 24.2 | 27.0 |
| 3 | 154 | 174 | +20 | 6 | 7 | +1 | 24.9 | 27.0 |
| 4 | 122 | 116 | -6 | 5 | 5 | 0 | 23.2 | 28.0 |
| 5 | 113 | 124 | +11 | 5 | 5 | 0 | 24.8 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 918 | 932 | +14 | | | | | |
| K-12 Total | 844 | 858 | +14 | 36 | 36 | 0 | 23.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.7 | 16 |
| 24.5 | 15 |
| 24.2 | 17 |
| 29.0 | 15 |
| 23.2 | 24 |
| 24.8 | 16 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 6.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 3.00 | 3.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 13.00 | 13.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Dunwoody Elementary School

ES Area 1
180

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 796 | 774 | -22 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 31.00 | 31.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 31.00 | 31.00 | 0.00 |
| EIP/REP | 0.75 | 0.50 | -0.25 |
| ESOL | 3.00 | 3.00 | 0.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 36.75 | 37.50 | +0.75 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 1.00 | -1.00 |
| Physical Education/Health | 2.00 | 1.00 | -1.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 5.75 | 3.75 | -2.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 48.50 | 47.25 | -1.25 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| +1.00 Music +1.00 PE/Health Total 48.50, +1.0 Secretary Total 3.00 2/15/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 36 | 36 | 0 | | | | | |
| KK | 142 | 117 | -25 | 6 | 5 | -1 | 23.4 | 24.0 |
| 1 | 152 | 139 | -13 | 6 | 6 | 0 | 23.2 | 27.0 |
| 2 | 117 | 140 | +23 | 5 | 6 | +1 | 23.3 | 27.0 |
| 3 | 147 | 116 | -31 | 6 | 5 | -1 | 23.2 | 27.0 |
| 4 | 107 | 121 | +14 | 4 | 5 | +1 | 24.2 | 28.0 |
| 5 | 95 | 105 | +10 | 4 | 4 | 0 | 26.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 796 | 774 | -22 | | | | | |
| K-12 Total | 760 | 738 | -22 | 31 | 31 | 0 | 23.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.5 | 3 |
| 23.2 | 23 |
| 28.0 | 22 |
| 19.3 | 19 |
| 30.3 | 19 |
| 26.3 | 7 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|--------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 2.00 | 1.00 | -1.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 2.00 | -1.00 |

| Custodial | FY24 | FY25 | Change |
|---------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 5.00 | 5.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| Physical Plant \$f | 107,200 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 4.00 | -2.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.50 | 5.50 | -2.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 10.00 | 10.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 1.00 | 1.00 | 0.00 |
| Paras (.50 each) | 1.50 | 1.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 13.50 | 13.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Hawthorne Elementary School

ES Area 1
213

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 345 | 344 | -1 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 15.00 | 15.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 15.00 | 15.00 | 0.00 |
| EIP/REP | 0.50 | 1.00 | +0.50 |
| ESOL | 3.50 | 4.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 19.50 | 20.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 2.00 | 2.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 28.75 | 29.75 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 20 | -2 | | | | | |
| KK | 55 | 48 | -7 | 3 | 2 | -1 | 24.0 | 24.0 |
| 1 | 63 | 65 | +2 | 3 | 3 | 0 | 21.7 | 27.0 |
| 2 | 54 | 61 | +7 | 2 | 3 | +1 | 20.3 | 27.0 |
| 3 | 58 | 56 | -2 | 3 | 3 | 0 | 18.7 | 27.0 |
| 4 | 45 | 50 | +5 | 2 | 2 | 0 | 25.0 | 28.0 |
| 5 | 48 | 44 | -4 | 2 | 2 | 0 | 22.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 345 | 344 | -1 | | | | | |
| K-12 Total | 323 | 324 | +1 | 15 | 15 | 0 | 21.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.0 | 0 |
| 21.7 | 16 |
| 30.5 | 20 |
| 18.7 | 25 |
| 25.0 | 6 |
| 22.0 | 12 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 53,418 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 9.00 | 10.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 12.50 | 14.00 | +1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Henderson Mill Elementary School

ES Area 1
215

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 505 | 526 | +21 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 20.00 | 21.00 | +1.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 21.00 | 21.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 4.50 | 5.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 27.00 | 27.50 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 35.25 | 35.75 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| Updated portable classrooms to 3 remaining Total 4.00 2/8/23 DY | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 2 | 3 | +1 | | | | | |
| PK | 21 | 23 | +2 | | | | | |
| KK | 71 | 83 | +12 | 3 | 4 | +1 | 20.8 | 24.0 |
| 1 | 83 | 81 | -2 | 4 | 3 | -1 | 27.0 | 27.0 |
| 2 | 75 | 99 | +24 | 3 | 4 | +1 | 24.8 | 27.0 |
| 3 | 97 | 74 | -23 | 4 | 3 | -1 | 24.7 | 27.0 |
| 4 | 77 | 86 | +9 | 3 | 4 | +1 | 21.5 | 28.0 |
| 5 | 79 | 77 | -2 | 3 | 3 | 0 | 25.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 505 | 526 | +21 | | | | | |
| K-12 Total | 482 | 500 | +18 | 21 | 21 | 0 | 23.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 27.7 | 13 |
| 20.3 | 0 |
| 33.0 | 9 |
| 18.5 | 7 |
| 28.7 | 26 |
| 25.7 | 7 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 55,887 | |
| Portable Classrooms | | 3 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|-------------|--------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 1.00 | 1.00 | 0.00 |
| Paras (.50 each) | 2.00 | 1.50 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 9.50 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Hightower Elementary School

Horizon Area
218

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 606 | 619 | +13 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 25.00 | 25.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 25.00 | 25.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 9.00 | 9.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 36.50 | 36.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 44.75 | 44.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------------|
| FY25 Horizon School | \$420,000 (4 positions) |
|---------------------|--------------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 103 | 82 | -21 | 5 | 4 | -1 | 20.5 | 24.0 |
| 1 | 115 | 103 | -12 | 5 | 4 | -1 | 25.8 | 27.0 |
| 2 | 96 | 114 | +18 | 4 | 5 | +1 | 22.8 | 27.0 |
| 3 | 93 | 92 | -1 | 4 | 4 | 0 | 23.0 | 27.0 |
| 4 | 99 | 94 | -5 | 4 | 4 | 0 | 23.5 | 28.0 |
| 5 | 78 | 112 | +34 | 3 | 4 | +1 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 606 | 619 | +13 | | | | | |
| K-12 Total | 584 | 597 | +13 | 25 | 25 | 0 | 23.9 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.4 | 14 |
| 20.6 | 5 |
| 28.5 | 21 |
| 23.0 | 16 |
| 23.5 | 18 |
| 37.3 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | | 54,213 | |
| <i>Portable Classrooms</i> | | 5 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 1.00 | +1.00 |
| Food Service Asst. (6hr) | 5.00 | 4.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 0.00 | -1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 8.00 | -1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Huntley Hills Elementary School

ES Area 1
220

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 451 | 467 | +16 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 19.00 | 18.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 19.00 | 18.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 4.00 | 5.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 24.50 | 24.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 1.00 | 1.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.16 | 1.00 | +0.84 |
| Total | 0.16 | 1.00 | +0.84 |
| General Education Allotment | 33.91 | 34.75 | +0.84 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|--|
| +0.16 Band/Strings Total 33.91 3/10/23 | ESOL increased from 4 to 5 4/18/24, +1.00 teacher for 2nd grade and forecast data. Will revisit during district balancing in the fall 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 2 | 8 | +6 | | | | | |
| PK | 39 | 42 | +3 | | | | | |
| KK | 73 | 67 | -6 | 4 | 3 | -1 | 22.3 | 24.0 |
| 1 | 80 | 72 | -8 | 3 | 3 | 0 | 24.0 | 27.0 |
| 2 | 65 | 78 | +13 | 3 | 3 | 0 | 26.0 | 27.0 |
| 3 | 60 | 69 | +9 | 3 | 3 | 0 | 23.0 | 27.0 |
| 4 | 61 | 61 | 0 | 3 | 3 | 0 | 20.3 | 28.0 |
| 5 | 71 | 70 | -1 | 3 | 3 | 0 | 23.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 451 | 467 | +16 | | | | | |
| K-12 Total | 410 | 417 | +7 | 19 | 18 | -1 | 23.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.8 | 5 |
| 24.0 | 9 |
| 26.0 | 3 |
| 23.0 | 12 |
| 20.3 | 23 |
| 23.3 | 14 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 54,012 | |
| Portable Classrooms | | 6 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 8.00 | 8.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 2.00 | 2.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 3.00 | 3.00 | 0.00 |
| Paras (.50 each) | 7.00 | 9.00 | +2.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 20.00 | 23.00 | +3.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

John Robert Lewis Elementary School

ES Area 1
140

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 874 | 875 | +1 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 34.00 | 33.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 34.00 | 33.00 | -1.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 14.00 | 15.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 50.50 | 50.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 5.75 | 5.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 62.25 | 62.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 8 | 10 | +2 | | | | | |
| PK | 50 | 48 | -2 | | | | | |
| KK | 126 | 111 | -15 | 6 | 5 | -1 | 22.2 | 24.0 |
| 1 | 152 | 141 | -11 | 6 | 6 | 0 | 23.5 | 27.0 |
| 2 | 135 | 150 | +15 | 5 | 6 | +1 | 25.0 | 27.0 |
| 3 | 138 | 149 | +11 | 6 | 6 | 0 | 24.8 | 27.0 |
| 4 | 151 | 140 | -11 | 6 | 5 | -1 | 28.0 | 28.0 |
| 5 | 114 | 126 | +12 | 5 | 5 | 0 | 25.2 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 874 | 875 | +1 | | | | | |
| K-12 Total | 816 | 817 | +1 | 34 | 33 | -1 | 24.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.5 | 9 |
| 23.5 | 21 |
| 30.0 | 12 |
| 24.8 | 13 |
| 23.3 | 0 |
| 25.2 | 14 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 7.00 | 7.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.50 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 5.00 | 5.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 17.00 | 17.50 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Kingsley Elementary School

ES Area 1
236

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 336 | 365 | +29 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 14.00 | 15.00 | +1.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 15.00 | 15.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 4.00 | 4.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 20.50 | 20.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 27.75 | 27.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 3 | 0 | -3 | | | | | |
| PK | 26 | 30 | +4 | | | | | |
| KK | 41 | 53 | +12 | 2 | 3 | +1 | 17.7 | 24.0 |
| 1 | 66 | 42 | -24 | 3 | 2 | -1 | 21.0 | 27.0 |
| 2 | 52 | 73 | +21 | 2 | 3 | +1 | 24.3 | 27.0 |
| 3 | 60 | 53 | -7 | 3 | 2 | -1 | 26.5 | 27.0 |
| 4 | 51 | 61 | +10 | 2 | 3 | +1 | 20.3 | 28.0 |
| 5 | 37 | 53 | +16 | 2 | 2 | 0 | 26.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 336 | 365 | +29 | | | | | |
| K-12 Total | 307 | 335 | +28 | 15 | 15 | 0 | 22.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 26.5 | 19 |
| 14.0 | 12 |
| 36.5 | 8 |
| 17.7 | 1 |
| 30.5 | 23 |
| 26.5 | 3 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 60,478 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 4.00 | 4.00 | 0.00 |
| Paras (.50 each) | 6.00 | 9.00 | +3.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 20.00 | 23.00 | +3.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Montgomery Elementary School

ES Area 1
284

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 694 | 696 | +2 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 28.00 | 27.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 27.00 | 27.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.00 | 1.50 | +0.50 |
| Gifted | 1.50 | 2.00 | +0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 30.00 | 31.00 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.16 | 0.00 | -1.16 |
| Total | 1.16 | 0.00 | -1.16 |
| General Education Allotment | 39.41 | 39.25 | -0.16 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|------------|
| Close To The Threshold +1.00 AP Grand Total 40.25. +.16 Band/Strings Total 40.41 3/10/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 43 | 42 | -1 | | | | | |
| KK | 130 | 126 | -4 | 6 | 6 | 0 | 21.0 | 24.0 |
| 1 | 120 | 127 | +7 | 5 | 5 | 0 | 25.4 | 27.0 |
| 2 | 123 | 119 | -4 | 5 | 5 | 0 | 23.8 | 27.0 |
| 3 | 115 | 115 | 0 | 5 | 5 | 0 | 23.0 | 27.0 |
| 4 | 93 | 84 | -9 | 4 | 3 | -1 | 28.0 | 28.0 |
| 5 | 70 | 83 | +13 | 3 | 3 | 0 | 27.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 694 | 696 | +2 | | | | | |
| K-12 Total | 651 | 654 | +3 | 27 | 27 | 0 | 24.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.0 | 18 |
| 25.4 | 8 |
| 23.8 | 16 |
| 23.0 | 20 |
| 21.0 | 0 |
| 27.7 | 1 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 1.00 | 1.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| <i>Physical Plant sf</i> | 67,216 | | |
| <i>Portable Classrooms</i> | 8 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 3.06 | 3.00 | -0.06 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.56 | 3.50 | -0.06 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 8.00 | 8.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.75 | +0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.50 | 3.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 11.00 | 11.75 | +0.75 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Oak Grove Elementary School

ES Area 1
305

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 363 | 389 | +26 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 15.00 | 16.00 | +1.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 16.00 | 16.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 18.00 | 18.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 25.25 | 25.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 44 | 44 | 0 | | | | | |
| KK | 55 | 65 | +10 | 3 | 3 | 0 | 21.7 | 24.0 |
| 1 | 69 | 69 | 0 | 3 | 3 | 0 | 23.0 | 27.0 |
| 2 | 42 | 67 | +25 | 2 | 3 | +1 | 22.3 | 27.0 |
| 3 | 72 | 52 | -20 | 3 | 2 | -1 | 26.0 | 27.0 |
| 4 | 35 | 59 | +24 | 2 | 3 | +1 | 19.7 | 28.0 |
| 5 | 46 | 33 | -13 | 2 | 2 | 0 | 16.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 363 | 389 | +26 | | | | | |
| K-12 Total | 319 | 345 | +26 | 16 | 16 | 0 | 21.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.7 | 7 |
| 23.0 | 12 |
| 33.5 | 14 |
| 17.3 | 2 |
| 29.5 | 25 |
| 16.5 | 23 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | | 55,666 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.07 | 1.00 | -0.07 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.57 | 3.50 | -0.07 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 8.00 | 9.00 | +1.00 |
| MID | 2.00 | 2.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.50 | 4.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 15.50 | 16.50 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Pleasantdale Elementary School

ES Area 1
315

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 624 | 688 | +64 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 25.00 | 28.00 | +3.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 26.00 | 28.00 | +2.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 6.00 | 7.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 34.50 | 37.50 | +3.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 43.75 | 46.75 | +3.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 2 | 5 | +3 | | | | | |
| PK | 43 | 45 | +2 | | | | | |
| KK | 121 | 122 | +1 | 6 | 6 | 0 | 20.3 | 24.0 |
| 1 | 100 | 140 | +40 | 4 | 6 | +2 | 23.3 | 27.0 |
| 2 | 91 | 99 | +8 | 4 | 4 | 0 | 24.8 | 27.0 |
| 3 | 95 | 94 | -1 | 4 | 4 | 0 | 23.5 | 27.0 |
| 4 | 76 | 98 | +22 | 3 | 4 | +1 | 24.5 | 28.0 |
| 5 | 96 | 85 | -11 | 4 | 4 | 0 | 21.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 624 | 688 | +64 | | | | | |
| K-12 Total | 579 | 638 | +59 | 26 | 28 | +2 | 22.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 20.3 | 22 |
| 35.0 | 22 |
| 24.8 | 9 |
| 23.5 | 14 |
| 32.7 | 14 |
| 21.3 | 27 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 1.00 | +1.00 |
| Total | 6.50 | 7.50 | +1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 8.00 | 8.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 6.00 | 6.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 18.00 | 18.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Sagamore Hills Elementary School

ES Area 1
350

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 424 | 428 | +4 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 18.00 | 18.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 18.00 | 18.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 21.50 | 21.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 29.75 | 29.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 6 | 2 | -4 | | | | | |
| PK | 26 | 31 | +5 | | | | | |
| KK | 62 | 52 | -10 | 3 | 3 | 0 | 17.3 | 24.0 |
| 1 | 71 | 70 | -1 | 3 | 3 | 0 | 23.3 | 27.0 |
| 2 | 68 | 74 | +6 | 3 | 3 | 0 | 24.7 | 27.0 |
| 3 | 72 | 70 | -2 | 3 | 3 | 0 | 23.3 | 27.0 |
| 4 | 60 | 70 | +10 | 3 | 3 | 0 | 23.3 | 28.0 |
| 5 | 59 | 59 | 0 | 3 | 3 | 0 | 19.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 424 | 428 | +4 | | | | | |
| K-12 Total | 392 | 395 | +3 | 18 | 18 | 0 | 21.9 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 17.3 | 20 |
| 23.3 | 11 |
| 24.7 | 7 |
| 23.3 | 11 |
| 23.3 | 14 |
| 19.7 | 25 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 54,891 | |
| Portable Classrooms | | 6 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.50 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 6.50 | 6.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 17.50 | 17.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Vanderlyn Elementary School

ES Area 1
484

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 439 | 445 | +6 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 18.00 | 19.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 18.00 | 19.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 1.50 | 1.00 | -0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 22.00 | 22.50 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 2.00 | 0.00 | -2.00 |
| Total | 2.00 | 0.00 | -2.00 |
| General Education Allotment | 32.25 | 30.75 | -1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| 1.50 Student Need, .50 Gifted Need Grand Total 32.25 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 21 | 22 | +1 | | | | | |
| KK | 61 | 78 | +17 | 3 | 4 | +1 | 19.5 | 24.0 |
| 1 | 80 | 71 | -9 | 3 | 3 | 0 | 23.7 | 27.0 |
| 2 | 83 | 82 | -1 | 4 | 4 | 0 | 20.5 | 27.0 |
| 3 | 70 | 82 | +12 | 3 | 4 | +1 | 20.5 | 27.0 |
| 4 | 56 | 56 | 0 | 2 | 2 | 0 | 28.0 | 28.0 |
| 5 | 68 | 54 | -14 | 3 | 2 | -1 | 27.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 439 | 445 | +6 | | | | | |
| K-12 Total | 418 | 423 | +5 | 18 | 19 | +1 | 22.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 26.0 | 18 |
| 23.7 | 10 |
| 20.5 | 26 |
| 27.3 | 26 |
| 28.0 | 0 |
| 18.0 | 2 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 59,651 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.07 | 1.00 | -0.07 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.57 | 3.50 | -0.07 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 6.00 | 7.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.50 | 1.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 8.50 | 9.50 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Woodward Elementary School

ES Area 1
496

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 543 | 545 | +2 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 22.00 | 21.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 21.00 | 21.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 12.00 | 13.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 34.50 | 35.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 42.75 | 43.75 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 42 | 43 | +1 | | | | | |
| KK | 79 | 69 | -10 | 4 | 3 | -1 | 23.0 | 24.0 |
| 1 | 98 | 90 | -8 | 4 | 4 | 0 | 22.5 | 27.0 |
| 2 | 71 | 103 | +32 | 3 | 4 | +1 | 25.8 | 27.0 |
| 3 | 89 | 76 | -13 | 4 | 3 | -1 | 25.3 | 27.0 |
| 4 | 73 | 85 | +12 | 3 | 4 | +1 | 21.3 | 28.0 |
| 5 | 91 | 79 | -12 | 4 | 3 | -1 | 26.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 543 | 545 | +2 | | | | | |
| K-12 Total | 501 | 502 | +1 | 21 | 21 | 0 | 23.9 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 17.3 | 3 |
| 22.5 | 18 |
| 34.3 | 5 |
| 19.0 | 5 |
| 28.3 | 27 |
| 19.8 | 5 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | | 74,161 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|--------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 0.00 | -1.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 5.00 | +5.00 |
| Total | 6.00 | 10.00 | +4.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.20 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Elementary School Area 2



DeKalb County
School District

Avondale Elementary School

ES Area 2
120

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 382 | 447 | +65 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 16.00 | 19.00 | +3.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 17.00 | 19.00 | +2.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.50 | 2.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 20.00 | 22.50 | +2.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 1.00 | +0.50 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.75 | +0.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 1.50 | 1.50 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.50 | 1.50 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 29.25 | 32.25 | +3.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 45 | 74 | +29 | 2 | 4 | +2 | 18.5 | 24.0 |
| 1 | 74 | 65 | -9 | 3 | 3 | 0 | 21.7 | 27.0 |
| 2 | 65 | 74 | +9 | 3 | 3 | 0 | 24.7 | 27.0 |
| 3 | 66 | 73 | +7 | 3 | 3 | 0 | 24.3 | 27.0 |
| 4 | 51 | 75 | +24 | 2 | 3 | +1 | 25.0 | 28.0 |
| 5 | 59 | 64 | +5 | 3 | 3 | 0 | 21.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 382 | 447 | +65 | | | | | |
| K-12 Total | 360 | 425 | +65 | 17 | 19 | +2 | 22.4 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 37.0 | 22 |
| 21.7 | 16 |
| 24.7 | 7 |
| 24.3 | 8 |
| 37.5 | 9 |
| 21.3 | 20 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | | 71,576 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 2.00 | 2.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.00 | 3.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 12.00 | 12.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Briar Vista Elementary School

ES Area 2
133

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 438 | 470 | +32 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 18.00 | 20.00 | +2.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 19.00 | 20.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.50 | 2.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 22.50 | 23.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 1.00 | 1.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.50 | 0.00 | -0.50 |
| Total | 0.50 | 0.00 | -0.50 |
| General Education Allotment | 32.25 | 32.75 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|-------------------------------------|------------|
| Montessori +.50 Total 31.25 2/13/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 42 | 44 | +2 | | | | | |
| KK | 74 | 83 | +9 | 4 | 4 | 0 | 20.8 | 24.0 |
| 1 | 78 | 80 | +2 | 3 | 3 | 0 | 26.7 | 27.0 |
| 2 | 60 | 85 | +25 | 3 | 4 | +1 | 21.3 | 27.0 |
| 3 | 64 | 59 | -5 | 3 | 3 | 0 | 19.7 | 27.0 |
| 4 | 65 | 60 | -5 | 3 | 3 | 0 | 20.0 | 28.0 |
| 5 | 55 | 59 | +4 | 2 | 3 | +1 | 19.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 438 | 470 | +32 | | | | | |
| K-12 Total | 396 | 426 | +30 | 19 | 20 | +1 | 21.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 20.8 | 13 |
| 26.7 | 1 |
| 28.3 | 23 |
| 19.7 | 22 |
| 20.0 | 24 |
| 29.5 | 25 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | 61,022 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 1.00 | +1.00 |
| Total | 2.50 | 3.50 | +1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 9.00 | 9.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.00 | 2.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 11.50 | 11.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Briarlake Elementary School

ES Area 2
132

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 377 | 376 | -1 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 16.00 | 17.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 16.00 | 17.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.50 | 2.00 | +0.50 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 19.00 | 20.50 | +1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 26.25 | 27.75 | +1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 44 | 57 | +13 | 2 | 3 | +1 | 19.0 | 24.0 |
| 1 | 65 | 47 | -18 | 3 | 2 | -1 | 23.5 | 27.0 |
| 2 | 47 | 67 | +20 | 2 | 3 | +1 | 22.3 | 27.0 |
| 3 | 86 | 55 | -31 | 4 | 3 | -1 | 18.3 | 27.0 |
| 4 | 55 | 71 | +16 | 2 | 3 | +1 | 23.7 | 28.0 |
| 5 | 58 | 57 | -1 | 3 | 3 | 0 | 19.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 377 | 376 | -1 | | | | | |
| K-12 Total | 355 | 354 | -1 | 16 | 17 | +1 | 20.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 28.5 | 15 |
| 15.7 | 7 |
| 33.5 | 14 |
| 13.8 | 26 |
| 35.5 | 13 |
| 19.0 | 27 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|---------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant \$f | | 53,300 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 8.00 | 9.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 2.00 | 2.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 4.00 | 4.00 | 0.00 |
| Other Certified | 5.00 | 5.00 | 0.00 |
| Paras (.50 each) | 8.00 | 5.50 | -2.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 27.00 | 25.50 | -1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Brockett Elementary School

ES Area 2
136

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 411 | 398 | -13 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 18.00 | 18.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 18.00 | 18.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 4.50 | 5.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 24.00 | 24.50 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 0.50 | -0.50 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.25 | -0.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.50 | 0.00 | -1.50 |
| Total | 1.50 | 0.00 | -1.50 |
| General Education Allotment | 33.25 | 31.75 | -1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| IB Candidacy Year 3 Support +1.50 Teachers Total 33.25. +.50 ESOL Total 33.75 2/16/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 19 | -3 | | | | | |
| KK | 62 | 52 | -10 | 3 | 3 | 0 | 17.3 | 24.0 |
| 1 | 56 | 63 | +7 | 3 | 3 | 0 | 21.0 | 27.0 |
| 2 | 65 | 63 | -2 | 3 | 3 | 0 | 21.0 | 27.0 |
| 3 | 67 | 65 | -2 | 3 | 3 | 0 | 21.7 | 27.0 |
| 4 | 67 | 69 | +2 | 3 | 3 | 0 | 23.0 | 28.0 |
| 5 | 72 | 67 | -5 | 3 | 3 | 0 | 22.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 411 | 398 | -13 | | | | | |
| K-12 Total | 389 | 379 | -10 | 18 | 18 | 0 | 21.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 17.3 | 20 |
| 21.0 | 18 |
| 21.0 | 18 |
| 21.0 | 18 |
| 21.7 | 16 |
| 23.0 | 15 |
| 22.3 | 17 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 54,794 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 0.00 | -1.00 |
| Food Service Asst. (6hr) | 3.00 | 4.00 | +1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|-------------|--------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.50 | 1.50 | -1.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 9.00 | -1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Dunaire Elementary School

ES Area 2
178

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 426 | 423 | -3 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.50 | +0.50 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.50 | +0.50 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 17.00 | 17.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 17.00 | 17.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 5.00 | 6.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 23.50 | 24.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 31.25 | 32.75 | +1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|------------|
| -1.00 PSE teacher (class closing), Spec Ed total 8.50 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 12 | 22 | +10 | | | | | |
| KK | 70 | 64 | -6 | 3 | 3 | 0 | 21.3 | 24.0 |
| 1 | 75 | 68 | -7 | 3 | 3 | 0 | 22.7 | 27.0 |
| 2 | 70 | 75 | +5 | 3 | 3 | 0 | 25.0 | 27.0 |
| 3 | 75 | 70 | -5 | 3 | 3 | 0 | 23.3 | 27.0 |
| 4 | 48 | 72 | +24 | 2 | 3 | +1 | 24.0 | 28.0 |
| 5 | 76 | 52 | -24 | 3 | 2 | -1 | 26.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 426 | 423 | -3 | | | | | |
| K-12 Total | 414 | 401 | -13 | 17 | 17 | 0 | 23.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.3 | 8 |
| 22.7 | 13 |
| 25.0 | 6 |
| 23.3 | 11 |
| 36.0 | 12 |
| 17.3 | 4 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 67,401 | |
| Portable Classrooms | | 2 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 0.00 | -1.00 |
| Food Service Asst. (7hr) | 0.00 | 1.00 | +1.00 |
| Food Service Asst. (6hr) | 3.00 | 5.00 | +2.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 6.50 | +2.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 4.00 | 5.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.50 | 1.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 6.50 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Evansdale Elementary School

ES Area 2
185

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 528 | 522 | -6 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 23.00 | 21.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 22.00 | 21.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 5.00 | 5.00 | 0.00 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 29.00 | 28.00 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 38.25 | 37.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 74 | 90 | +16 | 4 | 4 | 0 | 22.5 | 24.0 |
| 1 | 83 | 77 | -6 | 4 | 3 | -1 | 25.7 | 27.0 |
| 2 | 96 | 85 | -11 | 4 | 4 | 0 | 21.3 | 27.0 |
| 3 | 75 | 89 | +14 | 3 | 4 | +1 | 22.3 | 27.0 |
| 4 | 85 | 77 | -8 | 4 | 3 | -1 | 25.7 | 28.0 |
| 5 | 93 | 82 | -11 | 4 | 3 | -1 | 27.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 528 | 522 | -6 | | | | | |
| K-12 Total | 506 | 500 | -6 | 22 | 21 | -1 | 23.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 22.5 | 6 |
| 19.3 | 4 |
| 21.3 | 23 |
| 29.7 | 19 |
| 19.3 | 7 |
| 20.5 | 2 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | | 53,998 | |
| <i>Portable Classrooms</i> | | 4 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.75 | +0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 10.25 | +0.25 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Fernbank Elementary School

ES Area 2
190

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 741 | 763 | +22 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 29.00 | 29.00 | 0.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 28.00 | 29.00 | +1.00 |
| EIP/REP | 1.00 | 0.50 | -0.50 |
| ESOL | 2.50 | 2.50 | 0.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 33.50 | 35.00 | +1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 1.50 | 1.50 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.50 | 1.50 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 44.75 | 46.25 | +1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 7 | 7 | 0 | | | | | |
| PK | 48 | 53 | +5 | | | | | |
| KK | 133 | 122 | -11 | 6 | 6 | 0 | 20.3 | 24.0 |
| 1 | 125 | 125 | 0 | 5 | 5 | 0 | 25.0 | 27.0 |
| 2 | 110 | 135 | +25 | 5 | 5 | 0 | 27.0 | 27.0 |
| 3 | 121 | 115 | -6 | 5 | 5 | 0 | 23.0 | 27.0 |
| 4 | 99 | 108 | +9 | 4 | 4 | 0 | 27.0 | 28.0 |
| 5 | 98 | 98 | 0 | 4 | 4 | 0 | 24.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 741 | 763 | +22 | | | | | |
| K-12 Total | 686 | 703 | +17 | 28 | 29 | +1 | 24.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 20.3 | 22 |
| 25.0 | 10 |
| 27.0 | 0 |
| 23.0 | 20 |
| 27.0 | 4 |
| 24.5 | 14 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 8.00 | 8.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.50 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 3.00 | 3.00 | 0.00 |
| Paras (.50 each) | 6.50 | 7.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 18.50 | 19.50 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Hambrick Elementary School

ES Area 2
212

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 489 | 513 | +24 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 21.00 | 22.00 | +1.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 22.00 | 22.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 3.00 | 4.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 26.50 | 27.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.08 | 0.00 | -0.08 |
| Total | 0.08 | 0.00 | -0.08 |
| General Education Allotment | 34.83 | 35.75 | +0.92 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------------------------|------------|
| School Support +0.08 2/21/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 79 | 81 | +2 | 4 | 4 | 0 | 20.3 | 24.0 |
| 1 | 87 | 83 | -4 | 4 | 4 | 0 | 20.8 | 27.0 |
| 2 | 86 | 84 | -2 | 4 | 4 | 0 | 21.0 | 27.0 |
| 3 | 77 | 84 | +7 | 3 | 4 | +1 | 21.0 | 27.0 |
| 4 | 80 | 79 | -1 | 3 | 3 | 0 | 26.3 | 28.0 |
| 5 | 58 | 80 | +22 | 3 | 3 | 0 | 26.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 489 | 513 | +24 | | | | | |
| K-12 Total | 467 | 491 | +24 | 22 | 22 | 0 | 22.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 20.3 | 15 |
| 20.8 | 25 |
| 21.0 | 24 |
| 28.0 | 24 |
| 26.3 | 5 |
| 26.7 | 4 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | 72,384 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.05 | 0.50 | +0.45 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.05 | 6.50 | +0.45 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 5.00 | 6.00 | +1.00 |
| MID | 2.00 | 0.00 | -2.00 |
| MoID | 0.00 | 2.00 | +2.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.50 | 11.50 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Idlewood Elementary School

ES Area 2
225

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 940 | 909 | -31 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 36.00 | 34.00 | -2.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 34.00 | 34.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 8.00 | 9.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 44.50 | 45.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 5.75 | 5.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 1.00 | 0.00 | -1.00 |
| Other (See Notes) | 0.00 | 1.00 | +1.00 |
| Total | 1.00 | 1.00 | 0.00 |
| General Education Allotment | 57.25 | 58.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|--|
| None | +1.00 teacher for 2nd Grade, +1.00 for increased EL 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 1 | 4 | +3 | | | | | |
| PK | 51 | 50 | -1 | | | | | |
| KK | 177 | 151 | -26 | 8 | 7 | -1 | 21.6 | 24.0 |
| 1 | 133 | 157 | +24 | 5 | 6 | +1 | 26.2 | 27.0 |
| 2 | 156 | 134 | -22 | 6 | 5 | -1 | 26.8 | 27.0 |
| 3 | 145 | 142 | -3 | 6 | 6 | 0 | 23.7 | 27.0 |
| 4 | 132 | 135 | +3 | 5 | 5 | 0 | 27.0 | 28.0 |
| 5 | 145 | 136 | -9 | 6 | 5 | -1 | 27.2 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 10 | 0 | 0 | 0 | | | | | |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 940 | 909 | -31 | | | | | |
| K-12 Total | 888 | 855 | -33 | 34 | 34 | 0 | 25.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.9 | 17 |
| 31.4 | 5 |
| 22.3 | 1 |
| 23.7 | 20 |
| 27.0 | 5 |
| 22.7 | 4 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 2.00 | 2.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |
| Physical Plant sf | 72,668 | | |
| Portable Classrooms | 12 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 1.00 | +1.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 5.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 7.00 | 6.00 | -1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 1.00 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 3.50 | 4.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 13.00 | 13.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Indian Creek Elementary School

ES Area 2
230

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 927 | 870 | -57 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 34.00 | 35.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 34.00 | 35.00 | +1.00 |
| EIP/REP | 3.00 | 2.00 | -1.00 |
| ESOL | 15.00 | 16.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 52.50 | 53.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 5.75 | 5.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 64.25 | 65.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 44 | 44 | 0 | | | | | |
| KK | 140 | 128 | -12 | 6 | 6 | 0 | 21.3 | 24.0 |
| 1 | 160 | 136 | -24 | 6 | 6 | 0 | 22.7 | 27.0 |
| 2 | 149 | 147 | -2 | 6 | 6 | 0 | 24.5 | 27.0 |
| 3 | 160 | 149 | -11 | 6 | 6 | 0 | 24.8 | 27.0 |
| 4 | 135 | 145 | +10 | 5 | 6 | +1 | 24.2 | 28.0 |
| 5 | 139 | 121 | -18 | 5 | 5 | 0 | 24.2 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 927 | 870 | -57 | | | | | |
| K-12 Total | 883 | 826 | -57 | 34 | 35 | +1 | 23.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.3 | 16 |
| 22.7 | 26 |
| 24.5 | 15 |
| 24.8 | 13 |
| 29.0 | 23 |
| 24.2 | 19 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|----------------|-------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 7.00 | 7.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| <i>Physical Plant sf</i> | 151,000 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 6.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 1-(3hr) | #VALUE! |
| Total | 9.00 | 9.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.60 | +0.40 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Jolly Elementary School

ES Area 2
232

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 686 | 808 | +122 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 26.00 | 30.00 | +4.00 |
| District Balancing | 2.00 | 0.00 | -2.00 |
| Subtotal | 28.00 | 30.00 | +2.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 10.00 | 10.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 40.50 | 42.50 | +2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 2.00 | +1.00 |
| Physical Education/Health | 1.00 | 2.00 | +1.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 5.75 | +2.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 50.25 | 54.25 | +4.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 6 | 0 | -6 | | | | | |
| PK | 44 | 55 | +11 | | | | | |
| KK | 119 | 139 | +20 | 5 | 6 | +1 | 23.2 | 24.0 |
| 1 | 102 | 130 | +28 | 4 | 5 | +1 | 26.0 | 27.0 |
| 2 | 111 | 126 | +15 | 5 | 5 | 0 | 25.2 | 27.0 |
| 3 | 107 | 133 | +26 | 4 | 5 | +1 | 26.6 | 27.0 |
| 4 | 90 | 113 | +23 | 4 | 5 | +1 | 22.6 | 28.0 |
| 5 | 107 | 112 | +5 | 4 | 4 | 0 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 2 | 0 | 0 | 0.0 | 0.0 |
| Total | 686 | 808 | +122 | | | | | |
| K-12 Total | 636 | 753 | +117 | 28 | 30 | +2 | 25.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 27.8 | 5 |
| 32.5 | 5 |
| 25.2 | 9 |
| 33.3 | 2 |
| 28.3 | 27 |
| 28.0 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 2.00 | +1.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 3.00 | 1.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|--------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 1.00 | +1.00 |
| Other Custodians | 0.00 | 1.00 | +1.00 |
| Total | 4.00 | 6.00 | +2.00 |
| Physical Plant sf | | 71,924 | |
| Portable Classrooms | | 8 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.05 | 0.50 | +0.45 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 5.00 | +1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.05 | 5.50 | +1.45 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 7.00 | 4.00 | -3.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 1.00 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 13.00 | 10.00 | -3.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Laurel Ridge Elementary School

ES Area 2
250

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 410 | 440 | +30 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 17.00 | 18.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 17.00 | 18.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 3.00 | 2.50 | -0.50 |
| Gifted | 0.50 | 1.00 | +0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 21.00 | 22.00 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 1.50 | +1.50 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 1.50 | +1.50 |
| General Education Allotment | 29.25 | 31.75 | +2.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| 5/10/2023 +1.00 CSR AC 08/09/2023 +0.50 Para, Tot 14.50 DY | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 44 | 44 | 0 | | | | | |
| KK | 59 | 60 | +1 | 3 | 3 | 0 | 20.0 | 24.0 |
| 1 | 67 | 65 | -2 | 3 | 3 | 0 | 21.7 | 27.0 |
| 2 | 66 | 67 | +1 | 3 | 3 | 0 | 22.3 | 27.0 |
| 3 | 73 | 68 | -5 | 3 | 3 | 0 | 22.7 | 27.0 |
| 4 | 59 | 69 | +10 | 3 | 3 | 0 | 23.0 | 28.0 |
| 5 | 42 | 67 | +25 | 2 | 3 | +1 | 22.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 410 | 440 | +30 | | | | | |
| K-12 Total | 366 | 396 | +30 | 17 | 18 | +1 | 22.0 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 20.0 | 12 |
| 21.7 | 16 |
| 22.3 | 14 |
| 22.7 | 13 |
| 23.0 | 15 |
| 33.5 | 17 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 58,384 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 1.00 | 2.00 | +1.00 |
| MoID | 1.00 | 0.00 | -1.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 0.75 | -0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 1.00 | 1.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 5.50 | 4.50 | -1.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 15.50 | 14.25 | -1.25 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Livsey Elementary School

ES Area 2
256

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 356 | 378 | +22 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 16.00 | 17.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 16.00 | 17.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 2.50 | +0.50 |
| Gifted | 1.00 | 0.50 | -0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 19.50 | 20.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 1.00 | 1.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.50 | 0.50 | 0.00 |
| Total | 1.50 | 1.50 | 0.00 |
| General Education Allotment | 28.25 | 29.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|---|
| Gifted +0.50 Total 27.75 2/15/23 Additional +.50 for EIP, Total 28.25 5/9/23 | +0.5 ESOL for increased EL and +0.5 Gifted to keep teacher 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 6 | 3 | -3 | | | | | |
| PK | 22 | 26 | +4 | | | | | |
| KK | 58 | 68 | +10 | 3 | 3 | 0 | 22.7 | 24.0 |
| 1 | 56 | 64 | +8 | 3 | 3 | 0 | 21.3 | 27.0 |
| 2 | 56 | 58 | +2 | 3 | 3 | 0 | 19.3 | 27.0 |
| 3 | 60 | 58 | -2 | 3 | 3 | 0 | 19.3 | 27.0 |
| 4 | 43 | 58 | +15 | 2 | 3 | +1 | 19.3 | 28.0 |
| 5 | 55 | 43 | -12 | 2 | 2 | 0 | 21.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 356 | 378 | +22 | | | | | |
| K-12 Total | 328 | 349 | +21 | 16 | 17 | +1 | 20.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 22.7 | 4 |
| 21.3 | 17 |
| 19.3 | 23 |
| 19.3 | 23 |
| 29.0 | 26 |
| 21.5 | 13 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 2.00 | 2.00 | 0.00 |
| Portable Custodians | 1.00 | 1.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 40,414 | |
| Portable Classrooms | | 8 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 0.50 | -0.50 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 3.50 | -0.50 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 5.00 | 5.50 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 14.00 | 14.50 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

McLendon Elementary School

ES Area 2
260

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 306 | 312 | +6 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 12.00 | 13.00 | +1.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 13.00 | 13.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 3.00 | 3.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 17.00 | 17.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 24.25 | 24.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 25 | 28 | +3 | | | | | |
| KK | 43 | 41 | -2 | 2 | 2 | 0 | 20.5 | 24.0 |
| 1 | 40 | 55 | +15 | 2 | 3 | +1 | 18.3 | 27.0 |
| 2 | 43 | 52 | +9 | 2 | 2 | 0 | 26.0 | 27.0 |
| 3 | 53 | 32 | -21 | 2 | 2 | 0 | 16.0 | 27.0 |
| 4 | 50 | 49 | -1 | 2 | 2 | 0 | 24.5 | 28.0 |
| 5 | 52 | 55 | +3 | 2 | 2 | 0 | 27.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 306 | 312 | +6 | | | | | |
| K-12 Total | 281 | 284 | +3 | 13 | 13 | 0 | 21.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 20.5 | 7 |
| 27.5 | 26 |
| 26.0 | 2 |
| 16.0 | 22 |
| 24.5 | 7 |
| 27.5 | 1 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | | 58,843 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 1.00 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 6.00 | 6.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 16.50 | 17.00 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Midvale Elementary School

ES Area 2
270

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 441 | 408 | -33 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 19.00 | 18.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 19.00 | 18.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 3.00 | 3.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 23.50 | 22.50 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 1.50 | 1.50 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.50 | 1.50 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 33.25 | 32.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 58 | 61 | +3 | 3 | 3 | 0 | 20.3 | 24.0 |
| 1 | 79 | 76 | -3 | 3 | 3 | 0 | 25.3 | 27.0 |
| 2 | 60 | 67 | +7 | 3 | 3 | 0 | 22.3 | 27.0 |
| 3 | 71 | 59 | -12 | 3 | 3 | 0 | 19.7 | 27.0 |
| 4 | 59 | 65 | +6 | 3 | 3 | 0 | 21.7 | 28.0 |
| 5 | 92 | 58 | -34 | 4 | 3 | -1 | 19.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 441 | 408 | -33 | | | | | |
| K-12 Total | 419 | 386 | -33 | 19 | 18 | -1 | 21.4 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 20.3 | 11 |
| 25.3 | 5 |
| 22.3 | 14 |
| 19.7 | 22 |
| 21.7 | 19 |
| 14.5 | 26 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 60,855 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 8.00 | 8.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 6.50 | 7.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 18.50 | 19.00 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Rockbridge Elementary School

ES Area 2
344

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 869 | 940 | +71 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 34.00 | 36.00 | +2.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 35.00 | 36.00 | +1.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 4.00 | 4.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 41.50 | 42.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 5.75 | 5.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 54.25 | 55.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 4 | 6 | +2 | | | | | |
| PK | 24 | 29 | +5 | | | | | |
| KK | 139 | 141 | +2 | 6 | 6 | 0 | 23.5 | 24.0 |
| 1 | 153 | 152 | -1 | 6 | 6 | 0 | 25.3 | 27.0 |
| 2 | 139 | 154 | +15 | 6 | 6 | 0 | 25.7 | 27.0 |
| 3 | 144 | 140 | -4 | 6 | 6 | 0 | 23.3 | 27.0 |
| 4 | 130 | 165 | +35 | 5 | 6 | +1 | 27.5 | 28.0 |
| 5 | 136 | 153 | +17 | 5 | 6 | +1 | 25.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 869 | 940 | +71 | | | | | |
| K-12 Total | 841 | 905 | +64 | 35 | 36 | +1 | 25.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 23.5 | 3 |
| 25.3 | 10 |
| 25.7 | 8 |
| 23.3 | 22 |
| 33.0 | 3 |
| 30.6 | 15 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 0.00 | -1.00 |
| Food Service Asst. (6hr) | 6.00 | 8.00 | +2.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 9.00 | +1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 2.00 | 2.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 2.00 | 2.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 7.50 | 6.50 | -1.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 20.50 | 20.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Smoke Rise Elementary School

ES Area 2
398

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 531 | 536 | +5 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 22.00 | 22.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 22.00 | 22.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 5.00 | 5.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 28.50 | 28.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 36.75 | 36.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 44 | 42 | -2 | | | | | |
| KK | 76 | 79 | +3 | 4 | 4 | 0 | 19.8 | 24.0 |
| 1 | 84 | 86 | +2 | 4 | 4 | 0 | 21.5 | 27.0 |
| 2 | 65 | 88 | +23 | 3 | 4 | +1 | 22.0 | 27.0 |
| 3 | 83 | 75 | -8 | 4 | 3 | -1 | 25.0 | 27.0 |
| 4 | 83 | 85 | +2 | 3 | 4 | +1 | 21.3 | 28.0 |
| 5 | 96 | 81 | -15 | 4 | 3 | -1 | 27.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 531 | 536 | +5 | | | | | |
| K-12 Total | 487 | 494 | +7 | 22 | 22 | 0 | 22.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.8 | 17 |
| 21.5 | 22 |
| 29.3 | 20 |
| 18.8 | 6 |
| 28.3 | 27 |
| 20.3 | 3 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 2.00 | 2.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.50 | 10.00 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Elementary School Area 3



DeKalb County
School District

Allgood Elementary School

ES Area 3
108

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 631 | 588 | -43 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 24.00 | 24.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 24.00 | 24.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 5.00 | 5.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 30.50 | 30.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 1.00 | 0.00 | -1.00 |
| Other (See Notes) | 0.16 | 0.00 | -0.16 |
| Total | 1.16 | 0.00 | -1.16 |
| General Education Allotment | 39.91 | 38.75 | -1.16 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|--|------------|
| Teacher +.16 , Total 39.91 4/26/26 JM per AC | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 1 | 6 | +5 | | | | | |
| PK | 48 | 39 | -9 | | | | | |
| KK | 112 | 106 | -6 | 5 | 5 | 0 | 21.2 | 24.0 |
| 1 | 75 | 93 | +18 | 3 | 4 | +1 | 23.3 | 27.0 |
| 2 | 83 | 75 | -8 | 4 | 3 | -1 | 25.0 | 27.0 |
| 3 | 107 | 82 | -25 | 4 | 4 | 0 | 20.5 | 27.0 |
| 4 | 104 | 90 | -14 | 4 | 4 | 0 | 22.5 | 28.0 |
| 5 | 101 | 97 | -4 | 4 | 4 | 0 | 24.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 631 | 588 | -43 | | | | | |
| K-12 Total | 582 | 543 | -39 | 24 | 24 | 0 | 22.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.2 | 14 |
| 31.0 | 15 |
| 18.8 | 6 |
| 20.5 | 26 |
| 22.5 | 22 |
| 24.3 | 15 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 66,810 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 6.00 | +1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 7.00 | +1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 3.00 | 3.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.00 | -0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 8.50 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.20 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Barack Obama Elementary Magnet School of Tech

ES Area 3
160

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 931 | 901 | -30 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 35.00 | 35.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 35.00 | 35.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 38.00 | 38.50 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 5.75 | 5.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 5.50 | 3.00 | -2.50 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 3.00 | -2.50 |
| General Education Allotment | 56.25 | 54.25 | -2.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 3 | 8 | +5 | | | | | |
| PK | 48 | 44 | -4 | | | | | |
| KK | 143 | 136 | -7 | 6 | 6 | 0 | 22.7 | 24.0 |
| 1 | 140 | 148 | +8 | 6 | 6 | 0 | 24.7 | 27.0 |
| 2 | 129 | 136 | +7 | 5 | 6 | +1 | 22.7 | 27.0 |
| 3 | 150 | 130 | -20 | 6 | 5 | -1 | 26.0 | 27.0 |
| 4 | 153 | 143 | -10 | 6 | 6 | 0 | 23.8 | 28.0 |
| 5 | 165 | 156 | -9 | 6 | 6 | 0 | 26.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 931 | 901 | -30 | | | | | |
| K-12 Total | 880 | 849 | -31 | 35 | 35 | 0 | 24.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 22.7 | 8 |
| 24.7 | 14 |
| 27.2 | 26 |
| 21.7 | 5 |
| 23.8 | 25 |
| 26.0 | 12 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 7.00 | 7.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 3.00 | 4.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 4.50 | 3.50 | -1.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Bob Mathis Elementary School

ES Area 3
259

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 369 | 355 | -14 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 16.00 | 14.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 15.00 | 14.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 17.50 | 16.50 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 1.00 | +1.00 |
| Total | 0.00 | 1.00 | +1.00 |
| General Education Allotment | 24.75 | 24.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|--|
| None | +1.00 teacher for 5th grade and forecast data. Will revisit during district balancing in the fall 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 7 | 4 | -3 | | | | | |
| PK | 28 | 22 | -6 | | | | | |
| KK | 55 | 58 | +3 | 3 | 3 | 0 | 19.3 | 24.0 |
| 1 | 45 | 57 | +12 | 2 | 3 | +1 | 19.0 | 27.0 |
| 2 | 55 | 50 | -5 | 3 | 2 | -1 | 25.0 | 27.0 |
| 3 | 59 | 53 | -6 | 3 | 2 | -1 | 26.5 | 27.0 |
| 4 | 56 | 55 | -1 | 2 | 2 | 0 | 27.5 | 28.0 |
| 5 | 64 | 56 | -8 | 3 | 2 | -1 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 369 | 355 | -14 | | | | | |
| K-12 Total | 334 | 329 | -5 | 15 | 14 | -1 | 23.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.3 | 14 |
| 28.5 | 24 |
| 16.7 | 4 |
| 17.7 | 1 |
| 27.5 | 1 |
| 18.7 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | 69,401 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 1.00 | 1.00 | 0.00 |
| Total | 5.50 | 5.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 2.00 | 2.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.50 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 3.00 | 3.00 | 0.00 |
| Paras (.50 each) | 8.50 | 8.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 20.50 | 21.00 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.60 | +0.40 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Canby Lane Elementary School

ES Area 3
145

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 451 | 419 | -32 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 19.00 | 18.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 18.00 | 18.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 20.00 | 20.50 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 28.25 | 28.75 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 20 | -2 | | | | | |
| KK | 61 | 59 | -2 | 3 | 3 | 0 | 19.7 | 24.0 |
| 1 | 62 | 65 | +3 | 3 | 3 | 0 | 21.7 | 27.0 |
| 2 | 92 | 65 | -27 | 4 | 3 | -1 | 21.7 | 27.0 |
| 3 | 84 | 73 | -11 | 4 | 3 | -1 | 24.3 | 27.0 |
| 4 | 52 | 79 | +27 | 2 | 3 | +1 | 26.3 | 28.0 |
| 5 | 78 | 58 | -20 | 3 | 3 | 0 | 19.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 451 | 419 | -32 | | | | | |
| K-12 Total | 429 | 399 | -30 | 18 | 18 | 0 | 22.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.7 | 13 |
| 21.7 | 16 |
| 16.3 | 16 |
| 18.3 | 8 |
| 39.5 | 5 |
| 19.3 | 26 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 69,426 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.50 | 6.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.00 | 4.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 11.00 | 12.00 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.60 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Cedar Grove Elementary School

ES Area 3
148

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 553 | 531 | -22 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 22.00 | 21.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 22.00 | 21.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 24.50 | 23.50 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 32.75 | 31.75 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 4 | 9 | +5 | | | | | |
| PK | 25 | 24 | -1 | | | | | |
| KK | 76 | 72 | -4 | 4 | 3 | -1 | 24.0 | 24.0 |
| 1 | 76 | 88 | +12 | 3 | 4 | +1 | 22.0 | 27.0 |
| 2 | 90 | 78 | -12 | 4 | 3 | -1 | 26.0 | 27.0 |
| 3 | 90 | 93 | +3 | 4 | 4 | 0 | 23.3 | 27.0 |
| 4 | 84 | 87 | +3 | 3 | 4 | +1 | 21.8 | 28.0 |
| 5 | 108 | 80 | -28 | 4 | 3 | -1 | 26.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 553 | 531 | -22 | | | | | |
| K-12 Total | 524 | 498 | -26 | 22 | 21 | -1 | 23.7 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.0 | 0 |
| 29.3 | 20 |
| 19.5 | 3 |
| 23.3 | 15 |
| 29.0 | 25 |
| 20.0 | 4 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 75,901 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 5.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 7.00 | +1.00 |
| MID | 3.00 | 3.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 1.00 | 1.00 | 0.00 |
| Paras (.50 each) | 6.00 | 5.50 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 17.00 | 17.50 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.60 | +0.40 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Chapel Hill Elementary School

ES Area 3
147

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 554 | 521 | -33 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 23.00 | 22.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 23.00 | 22.00 | -1.00 |
| EIP/REP | 2.00 | 1.00 | -1.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 26.00 | 24.00 | -2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 1.00 | 1.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| General Education Allotment | 35.25 | 33.25 | -2.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 20 | 22 | +2 | | | | | |
| KK | 83 | 64 | -19 | 4 | 3 | -1 | 21.3 | 24.0 |
| 1 | 77 | 90 | +13 | 3 | 4 | +1 | 22.5 | 27.0 |
| 2 | 92 | 79 | -13 | 4 | 3 | -1 | 26.3 | 27.0 |
| 3 | 99 | 84 | -15 | 4 | 4 | 0 | 21.0 | 27.0 |
| 4 | 91 | 91 | 0 | 4 | 4 | 0 | 22.8 | 28.0 |
| 5 | 92 | 91 | -1 | 4 | 4 | 0 | 22.8 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 554 | 521 | -33 | | | | | |
| K-12 Total | 534 | 499 | -35 | 23 | 22 | -1 | 22.7 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.0 | 8 |
| 30.0 | 18 |
| 19.8 | 2 |
| 21.0 | 24 |
| 22.8 | 21 |
| 22.8 | 21 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 69,150 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 1.00 | +1.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 3.08 | 3.00 | -0.08 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.58 | 5.50 | +0.92 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 7.00 | 8.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 2.00 | 2.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.50 | 4.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 13.50 | 14.00 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 1.00 | +0.60 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Columbia Elementary School

ES Area 3
156

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 402 | 380 | -22 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 17.00 | 16.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 17.00 | 16.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 19.00 | 18.00 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 0.50 | -0.50 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.25 | -0.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.16 | 0.00 | -0.16 |
| Total | 0.16 | 0.00 | -0.16 |
| General Education Allotment | 26.91 | 25.25 | -1.66 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| + .16 Band/Strings Total 27.41 3/10/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 6 | 5 | -1 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 62 | 56 | -6 | 3 | 3 | 0 | 18.7 | 24.0 |
| 1 | 58 | 59 | +1 | 3 | 3 | 0 | 19.7 | 27.0 |
| 2 | 64 | 46 | -18 | 3 | 2 | -1 | 23.0 | 27.0 |
| 3 | 53 | 66 | +13 | 2 | 3 | +1 | 22.0 | 27.0 |
| 4 | 67 | 53 | -14 | 3 | 2 | -1 | 26.5 | 28.0 |
| 5 | 70 | 73 | +3 | 3 | 3 | 0 | 24.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 402 | 380 | -22 | | | | | |
| K-12 Total | 374 | 353 | -21 | 17 | 16 | -1 | 22.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.7 | 16 |
| 19.7 | 22 |
| 15.3 | 8 |
| 33.0 | 15 |
| 17.7 | 3 |
| 24.3 | 11 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | | 75,793 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 0.00 | -1.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 4.50 | -1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 2.00 | 1.00 | -1.00 |
| MoID | 0.00 | 1.00 | +1.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 7.00 | 6.50 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 19.00 | 18.50 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Eldridge L. Miller Elementary School

ES Area 3
257

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 491 | 448 | -43 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 21.00 | 18.00 | -3.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 20.00 | 18.00 | -2.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 22.50 | 20.50 | -2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 30.75 | 28.75 | -2.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 36 | 38 | +2 | | | | | |
| KK | 75 | 74 | -1 | 4 | 4 | 0 | 18.5 | 24.0 |
| 1 | 60 | 67 | +7 | 3 | 3 | 0 | 22.3 | 27.0 |
| 2 | 70 | 53 | -17 | 3 | 2 | -1 | 26.5 | 27.0 |
| 3 | 82 | 81 | -1 | 4 | 3 | -1 | 27.0 | 27.0 |
| 4 | 65 | 64 | -1 | 3 | 3 | 0 | 21.3 | 28.0 |
| 5 | 103 | 71 | -32 | 4 | 3 | -1 | 23.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 491 | 448 | -43 | | | | | |
| K-12 Total | 455 | 410 | -45 | 20 | 18 | -2 | 22.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.5 | 22 |
| 22.3 | 14 |
| 17.7 | 1 |
| 20.3 | 0 |
| 21.3 | 20 |
| 17.8 | 13 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | | 72,443 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 1.00 | 1.00 | 0.00 |
| Total | 7.50 | 7.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 6.00 | 5.00 | -1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.50 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.50 | 2.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 9.50 | 8.50 | -1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Kelley Lake Elementary School

ES Area 3
235

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 315 | 228 | -87 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 14.00 | 10.00 | -4.00 |
| District Balancing | -3.00 | 0.00 | +3.00 |
| Subtotal | 11.00 | 10.00 | -1.00 |
| EIP/REP | 1.00 | 0.50 | -0.50 |
| ESOL | 0.50 | 3.50 | +3.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 13.00 | 14.50 | +1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 20.25 | 21.75 | +1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|--|
| None | ESOL Increased from 2.5 to 3.5 4/18/2024 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 43 | 32 | -11 | 2 | 2 | 0 | 16.0 | 24.0 |
| 1 | 66 | 42 | -24 | 3 | 2 | -1 | 21.0 | 27.0 |
| 2 | 43 | 43 | 0 | 2 | 2 | 0 | 21.5 | 27.0 |
| 3 | 66 | 27 | -39 | 3 | 1 | -2 | 27.0 | 27.0 |
| 4 | 39 | 39 | 0 | 2 | 2 | 0 | 19.5 | 28.0 |
| 5 | 36 | 23 | -13 | 2 | 1 | -1 | 23.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -3 | 0 | 0 | 0.0 | 0.0 |
| Total | 315 | 228 | -87 | | | | | |
| K-12 Total | 293 | 206 | -87 | 11 | 10 | -1 | 20.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.0 | 16 |
| 14.0 | 12 |
| 21.5 | 11 |
| 9.0 | 0 |
| 19.5 | 17 |
| 11.5 | 5 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | | 56,664 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 3.00 | 3.00 | 0.00 |
| MID | 0.00 | 3.00 | +3.00 |
| MoID | 3.00 | 0.00 | -3.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.75 | +0.75 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.00 | 4.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 10.75 | +0.75 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Marbut Elementary School

ES Area 3
261

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 457 | 427 | -30 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 18.00 | 18.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 18.00 | 18.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 20.00 | 20.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 1.00 | 1.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 1.00 | 0.00 | -1.00 |
| General Education Allotment | 30.25 | 29.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|-------------------|

| Notes FY24 | Notes FY25 |
|--|------------|
| Increased Enrollment +1.00 Total 30.25 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 45 | 44 | -1 | | | | | |
| KK | 60 | 63 | +3 | 3 | 3 | 0 | 21.0 | 24.0 |
| 1 | 53 | 68 | +15 | 2 | 3 | +1 | 22.7 | 27.0 |
| 2 | 73 | 55 | -18 | 3 | 3 | 0 | 18.3 | 27.0 |
| 3 | 65 | 73 | +8 | 3 | 3 | 0 | 24.3 | 27.0 |
| 4 | 70 | 59 | -11 | 3 | 3 | 0 | 19.7 | 28.0 |
| 5 | 91 | 65 | -26 | 4 | 3 | -1 | 21.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 457 | 427 | -30 | | | | | |
| K-12 Total | 412 | 383 | -29 | 18 | 18 | 0 | 21.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.0 | 9 |
| 34.0 | 13 |
| 18.3 | 26 |
| 24.3 | 8 |
| 19.7 | 25 |
| 16.3 | 19 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 91,478 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Murphey Candler Elementary School

Horizon Area
146

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 525 | 492 | -33 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 22.00 | 20.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 21.00 | 20.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 23.00 | 22.00 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 31.25 | 30.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$210,000 (2 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 2 | 1 | -1 | | | | | |
| PK | 28 | 25 | -3 | | | | | |
| KK | 66 | 79 | +13 | 3 | 4 | +1 | 19.8 | 24.0 |
| 1 | 72 | 72 | 0 | 3 | 3 | 0 | 24.0 | 27.0 |
| 2 | 85 | 62 | -23 | 4 | 3 | -1 | 20.7 | 27.0 |
| 3 | 83 | 87 | +4 | 4 | 4 | 0 | 21.8 | 27.0 |
| 4 | 98 | 82 | -16 | 4 | 3 | -1 | 27.3 | 28.0 |
| 5 | 91 | 84 | -7 | 4 | 3 | -1 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 525 | 492 | -33 | | | | | |
| K-12 Total | 495 | 466 | -29 | 21 | 20 | -1 | 23.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 26.3 | 17 |
| 24.0 | 9 |
| 15.5 | 19 |
| 21.8 | 21 |
| 20.5 | 2 |
| 21.0 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 73,818 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 4.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.50 | 5.50 | -1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 7.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 1.00 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 1.00 | 1.00 | 0.00 |
| Paras (.50 each) | 2.50 | 2.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 11.50 | +1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Princeton Elementary School

ES Area 3
345

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 721 | 770 | +49 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 28.00 | 31.00 | +3.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 29.00 | 31.00 | +2.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 32.00 | 34.50 | +2.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 41.75 | 44.25 | +2.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 21 | -1 | | | | | |
| KK | 95 | 122 | +27 | 4 | 6 | +2 | 20.3 | 24.0 |
| 1 | 96 | 123 | +27 | 4 | 5 | +1 | 24.6 | 27.0 |
| 2 | 121 | 107 | -14 | 5 | 4 | -1 | 26.8 | 27.0 |
| 3 | 127 | 136 | +9 | 5 | 6 | +1 | 22.7 | 27.0 |
| 4 | 128 | 132 | +4 | 5 | 5 | 0 | 26.4 | 28.0 |
| 5 | 132 | 129 | -3 | 5 | 5 | 0 | 25.8 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 721 | 770 | +49 | | | | | |
| K-12 Total | 699 | 749 | +50 | 29 | 31 | +2 | 24.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 30.5 | 22 |
| 30.8 | 12 |
| 21.4 | 1 |
| 27.2 | 26 |
| 26.4 | 8 |
| 25.8 | 11 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 5.00 | 5.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| Physical Plant sf | 101,822 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 5.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 7.00 | +1.00 |
| MID | 3.00 | 3.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.50 | 4.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 14.50 | 15.50 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Rainbow Elementary School

ES Area 3
332

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 317 | 317 | 0 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 13.00 | 12.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 13.00 | 12.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 15.00 | 14.00 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.50 | 0.00 | -0.50 |
| Total | 0.50 | 0.00 | -0.50 |
| General Education Allotment | 22.75 | 21.25 | -1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|------------|
| Program Support +.50 Total 22.75 2/22/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 19 | -3 | | | | | |
| KK | 41 | 37 | -4 | 2 | 2 | 0 | 18.5 | 24.0 |
| 1 | 42 | 52 | +10 | 2 | 2 | 0 | 26.0 | 27.0 |
| 2 | 51 | 48 | -3 | 2 | 2 | 0 | 24.0 | 27.0 |
| 3 | 50 | 54 | +4 | 2 | 2 | 0 | 27.0 | 27.0 |
| 4 | 58 | 51 | -7 | 3 | 2 | -1 | 25.5 | 28.0 |
| 5 | 53 | 56 | +3 | 2 | 2 | 0 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 317 | 317 | 0 | | | | | |
| K-12 Total | 295 | 298 | +3 | 13 | 12 | -1 | 24.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.5 | 11 |
| 26.0 | 2 |
| 24.0 | 6 |
| 27.0 | 0 |
| 17.0 | 5 |
| 28.0 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 72,970 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 0.00 | -1.00 |
| Food Service Asst. (6hr) | 3.00 | 4.00 | +1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 5.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 3.00 | 3.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 2.00 | 2.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 7.00 | 6.00 | -1.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 14.00 | 13.00 | -1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

ES Area 3
320

Tentative Regular
Education Allotment
2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 518 | 542 | +24 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 21.00 | 23.00 | +2.00 |
| District Balancing | 2.00 | 0.00 | -2.00 |
| Subtotal | 23.00 | 23.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 26.00 | 26.50 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 34.25 | 34.75 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 93 | 78 | -15 | 4 | 4 | 0 | 19.5 | 24.0 |
| 1 | 80 | 90 | +10 | 3 | 4 | +1 | 22.5 | 27.0 |
| 2 | 85 | 90 | +5 | 4 | 4 | 0 | 22.5 | 27.0 |
| 3 | 72 | 81 | +9 | 3 | 3 | 0 | 27.0 | 27.0 |
| 4 | 85 | 96 | +11 | 4 | 4 | 0 | 24.0 | 28.0 |
| 5 | 81 | 85 | +4 | 3 | 4 | +1 | 21.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 2 | 0 | 0 | 0.0 | 0.0 |
| Total | 518 | 542 | +24 | | | | | |
| K-12 Total | 496 | 520 | +24 | 23 | 23 | 0 | 22.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.5 | 18 |
| 30.0 | 18 |
| 22.5 | 18 |
| 27.0 | 0 |
| 24.0 | 16 |
| 28.3 | 27 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 86,314 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 6.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.50 | 6.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 7.00 | 6.00 | -1.00 |
| MID | 2.00 | 2.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 13.50 | 12.00 | -1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.60 | +0.40 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Rock Chapel Elementary School

Horizon Area
340

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 555 | 541 | -14 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 23.00 | 21.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 22.00 | 21.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 1.50 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 24.00 | 24.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 32.25 | 32.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---------------------------|
| FY25 Horizon School | \$367,500 (3.5 positions) |
|---------------------|---------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 2 | 7 | +5 | | | | | |
| PK | 26 | 25 | -1 | | | | | |
| KK | 87 | 79 | -8 | 4 | 4 | 0 | 19.8 | 24.0 |
| 1 | 90 | 74 | -16 | 4 | 3 | -1 | 24.7 | 27.0 |
| 2 | 74 | 102 | +28 | 3 | 4 | +1 | 25.5 | 27.0 |
| 3 | 91 | 80 | -11 | 4 | 3 | -1 | 26.7 | 27.0 |
| 4 | 100 | 92 | -8 | 4 | 4 | 0 | 23.0 | 28.0 |
| 5 | 85 | 82 | -3 | 4 | 3 | -1 | 27.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 555 | 541 | -14 | | | | | |
| K-12 Total | 527 | 509 | -18 | 22 | 21 | -1 | 24.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.8 | 17 |
| 18.5 | 7 |
| 34.0 | 6 |
| 20.0 | 1 |
| 23.0 | 20 |
| 20.5 | 2 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 71,143 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 5.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 7.00 | 6.00 | -1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 12.50 | 12.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.20 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Rowland Elementary School

ES Area 3
348

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 414 | 389 | -25 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 17.00 | 17.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 17.00 | 17.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 20.50 | 20.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 0.50 | -0.50 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.25 | -0.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 28.25 | 27.75 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 61 | 63 | +2 | 3 | 3 | 0 | 21.0 | 24.0 |
| 1 | 76 | 59 | -17 | 3 | 3 | 0 | 19.7 | 27.0 |
| 2 | 55 | 68 | +13 | 3 | 3 | 0 | 22.7 | 27.0 |
| 3 | 80 | 60 | -20 | 3 | 3 | 0 | 20.0 | 27.0 |
| 4 | 55 | 74 | +19 | 2 | 3 | +1 | 24.7 | 28.0 |
| 5 | 65 | 43 | -22 | 3 | 2 | -1 | 21.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 414 | 389 | -25 | | | | | |
| K-12 Total | 392 | 367 | -25 | 17 | 17 | 0 | 21.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.0 | 9 |
| 19.7 | 22 |
| 22.7 | 13 |
| 20.0 | 21 |
| 37.0 | 10 |
| 14.3 | 13 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 64,522 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.05 | 0.50 | +0.45 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 6.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.05 | 6.50 | +0.45 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 3.00 | 5.00 | +2.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 0.50 | 1.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 6.50 | +2.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Toney Elementary School

ES Area 3
465

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 261 | 222 | -39 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 12.00 | 11.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 12.00 | 11.00 | -1.00 |
| EIP/REP | 1.00 | 0.50 | -0.50 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 14.00 | 12.50 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.16 | 1.00 | -0.16 |
| Total | 1.16 | 1.00 | -0.16 |
| General Education Allotment | 22.41 | 20.75 | -1.66 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|---|---|
| 1.00 State Representative Total 22.25. +.16 Band/Strings Total 22.41 3/10/23 | +1.00 teacher for 1st grade and forecast data. New apartments opening May 2024, 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 18 | 17 | -1 | | | | | |
| KK | 30 | 27 | -3 | 2 | 2 | 0 | 13.5 | 24.0 |
| 1 | 42 | 22 | -20 | 2 | 1 | -1 | 22.0 | 27.0 |
| 2 | 41 | 39 | -2 | 2 | 2 | 0 | 19.5 | 27.0 |
| 3 | 44 | 39 | -5 | 2 | 2 | 0 | 19.5 | 27.0 |
| 4 | 44 | 38 | -6 | 2 | 2 | 0 | 19.0 | 28.0 |
| 5 | 42 | 40 | -2 | 2 | 2 | 0 | 20.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 261 | 222 | -39 | | | | | |
| K-12 Total | 243 | 205 | -38 | 12 | 11 | -1 | 18.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 13.5 | 21 |
| 11.0 | 5 |
| 19.5 | 15 |
| 19.5 | 15 |
| 19.0 | 18 |
| 20.0 | 16 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | 66,228 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 5.00 | 6.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.25 | -0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 0.50 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 6.50 | 6.75 | +0.25 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Middle School Area



DeKalb County
School District

Cedar Grove Middle School

MS Area
518

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 780 | 714 | -66 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 30.00 | 27.00 | -3.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 28.00 | 27.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 1.00 | 1.00 | 0.00 |
| Total | 31.50 | 30.50 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 46.25 | 45.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 257 | 227 | -30 | 10 | 9 | -1 | 25.2 | 28.0 |
| 7 | 227 | 252 | +25 | 9 | 9 | 0 | 28.0 | 28.0 |
| 8 | 296 | 235 | -61 | 11 | 9 | -2 | 26.1 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 780 | 714 | -66 | | | | | |
| K-12 Total | 780 | 714 | -66 | 28 | 27 | -1 | 26.4 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 22.7 | 25 |
| 28.0 | 0 |
| 21.4 | 17 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| Physical Plant sf | | 162,926 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 13.00 | 12.00 | -1.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 1.00 | -1.00 |
| Paras (.50 each) | 4.00 | 4.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 22.00 | 20.00 | -2.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.50 | 0.50 | 0.00 |
| School Social Worker | 0.40 | 0.50 | +0.10 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Chamblee Middle School

MS Area
521

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 963 | 951 | -12 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 36.00 | 35.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 35.00 | 35.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 4.00 | 4.00 | 0.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 44.00 | 45.00 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 61.25 | 62.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 237 | 191 | -46 | 9 | 7 | -2 | 27.3 | 28.0 |
| 7 | 347 | 401 | +54 | 13 | 15 | +2 | 26.7 | 28.0 |
| 8 | 379 | 359 | -20 | 14 | 13 | -1 | 27.6 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 963 | 951 | -12 | | | | | |
| K-12 Total | 963 | 951 | -12 | 35 | 35 | 0 | 27.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 21.2 | 5 |
| 30.8 | 19 |
| 25.6 | 5 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |
| Physical Plant sf | | 129,449 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 10.00 | 10.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 1.00 | -1.00 |
| Paras (.50 each) | 2.50 | 3.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 14.50 | 14.00 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

The Champion Middle Theme School

MS Area
582

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 750 | 755 | +5 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 28.00 | 28.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 28.00 | 28.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 33.00 | 33.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 3.00 | 3.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 50.75 | 50.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 268 | 248 | -20 | 10 | 9 | -1 | 27.6 | 28.0 |
| 7 | 233 | 274 | +41 | 9 | 10 | +1 | 27.4 | 28.0 |
| 8 | 249 | 233 | -16 | 9 | 9 | 0 | 25.9 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 750 | 755 | +5 | | | | | |
| K-12 Total | 750 | 755 | +5 | 28 | 28 | 0 | 27.0 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 24.8 | 4 |
| 30.4 | 6 |
| 25.9 | 19 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|----------------|-------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |
| <i>Physical Plant sf</i> | 135,365 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 5.00 | +1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 6.00 | +1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 7.00 | 6.00 | -1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.50 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.50 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Chapel Hill Middle School

MS Area
523

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 695 | 620 | -75 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 26.00 | 23.00 | -3.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 24.00 | 23.00 | -1.00 |
| EIP/REP | 1.50 | 1.00 | -0.50 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 1.00 | 0.50 | -0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 27.00 | 25.50 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.50 | +0.50 |
| Total | 0.00 | 0.50 | +0.50 |
| General Education Allotment | 41.75 | 40.75 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|---------------------|
| None | +0.5 for REP 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 194 | 186 | -8 | 7 | 7 | 0 | 26.6 | 28.0 |
| 7 | 214 | 213 | -1 | 8 | 8 | 0 | 26.6 | 28.0 |
| 8 | 287 | 221 | -66 | 11 | 8 | -3 | 27.6 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 695 | 620 | -75 | | | | | |
| K-12 Total | 695 | 620 | -75 | 24 | 23 | -1 | 27.0 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 26.6 | 10 |
| 26.6 | 11 |
| 20.1 | 3 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|--------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 4.00 | 3.00 | -1.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 7.00 | 7.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| Physical Plant sf | | 154,881 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 5.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 6.00 | -1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 9.00 | 9.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 0.50 | 1.00 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.50 | 4.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 16.00 | 17.00 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Columbia Middle School

MS Area
526

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 604 | 568 | -36 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 23.00 | 22.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 22.00 | 22.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 1.50 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 1.00 | 1.00 | 0.00 |
| Total | 25.00 | 26.00 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 2.00 | 0.00 | -2.00 |
| Total | 2.00 | 0.00 | -2.00 |
| General Education Allotment | 41.75 | 40.75 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 185 | 200 | +15 | 7 | 8 | +1 | 25.0 | 28.0 |
| 7 | 182 | 187 | +5 | 7 | 7 | 0 | 26.7 | 28.0 |
| 8 | 237 | 181 | -56 | 9 | 7 | -2 | 25.9 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 604 | 568 | -36 | | | | | |
| K-12 Total | 604 | 568 | -36 | 22 | 22 | 0 | 25.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 28.6 | 24 |
| 26.7 | 9 |
| 20.1 | 15 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| Physical Plant sf | | 162,926 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 7.00 | 7.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.00 | 3.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 18.00 | 18.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Druid Hills Middle School

MS Area
573

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 938 | 926 | -12 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 35.00 | 34.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 35.00 | 34.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 5.00 | 5.00 | 0.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 45.00 | 45.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 4.00 | 4.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 65.25 | 65.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 310 | 285 | -25 | 12 | 11 | -1 | 25.9 | 28.0 |
| 7 | 302 | 336 | +34 | 11 | 12 | +1 | 28.0 | 28.0 |
| 8 | 326 | 305 | -21 | 12 | 11 | -1 | 27.7 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 938 | 926 | -12 | | | | | |
| K-12 Total | 938 | 926 | -12 | 35 | 34 | -1 | 27.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 23.8 | 23 |
| 30.5 | 0 |
| 25.4 | 3 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|----------------|-------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| <i>Physical Plant sf</i> | 161,542 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 15.00 | 13.00 | -2.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 6.50 | 6.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 24.50 | 22.00 | -2.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Freedom Middle School

MS Area
524

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,084 | 1,148 | +64 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 40.00 | 42.00 | +2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 40.00 | 42.00 | +2.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 19.00 | 19.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 3.00 | 3.00 | 0.00 |
| Total | 62.50 | 64.50 | +2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 78.75 | 80.75 | +2.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|--------------------------------|
| None | +1.00 ESOL increased EL 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 376 | 420 | +44 | 14 | 15 | +1 | 28.0 | 28.0 |
| 7 | 377 | 356 | -21 | 14 | 13 | -1 | 27.4 | 28.0 |
| 8 | 331 | 372 | +41 | 12 | 14 | +2 | 26.6 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 1,084 | 1,148 | +64 | | | | | |
| K-12 Total | 1,084 | 1,148 | +64 | 40 | 42 | +2 | 27.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 30.0 | 0 |
| 25.4 | 8 |
| 31.0 | 20 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| Physical Plant sf | 161,263 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|--------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 7.00 | +1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 10.00 | +1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 2.00 | 2.00 | 0.00 |
| Other Certified | 3.00 | 3.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 24.50 | 24.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Henderson Middle School

MS Area
549

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,363 | 1,373 | +10 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 50.00 | 50.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 50.00 | 50.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 8.00 | 7.50 | -0.50 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 64.00 | 64.50 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 85.75 | 86.25 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 418 | 465 | +47 | 15 | 17 | +2 | 27.4 | 28.0 |
| 7 | 483 | 437 | -46 | 18 | 16 | -2 | 27.3 | 28.0 |
| 8 | 462 | 471 | +9 | 17 | 17 | 0 | 27.7 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 1,363 | 1,373 | +10 | | | | | |
| K-12 Total | 1,363 | 1,373 | +10 | 50 | 50 | 0 | 27.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 31.0 | 11 |
| 24.3 | 11 |
| 27.7 | 5 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 5.00 | 5.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|--------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 10.00 | 10.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 11.00 | 11.00 | 0.00 |
| Physical Plant sf | 209,940 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 6.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 19.00 | 18.00 | -1.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.50 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 5.00 | 5.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 27.00 | 26.50 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Lithonia Middle School

MS Area
558

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,215 | 1,073 | -142 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 44.00 | 40.00 | -4.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 44.00 | 40.00 | -4.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 2.00 | 3.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 1.00 | 1.00 | 0.00 |
| Total | 49.50 | 46.50 | -3.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 2.00 | 0.00 | -2.00 |
| Total | 2.00 | 0.00 | -2.00 |
| General Education Allotment | 67.75 | 62.75 | -5.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|------------|
| +1.00 Program Support, +1.00 Teacher Total 67.75 2/15/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 391 | 342 | -49 | 14 | 13 | -1 | 26.3 | 28.0 |
| 7 | 383 | 378 | -5 | 14 | 14 | 0 | 27.0 | 28.0 |
| 8 | 441 | 353 | -88 | 16 | 13 | -3 | 27.2 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 1,215 | 1,073 | -142 | | | | | |
| K-12 Total | 1,215 | 1,073 | -142 | 44 | 40 | -4 | 26.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 24.4 | 22 |
| 27.0 | 14 |
| 22.1 | 11 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| <i>Physical Plant sf</i> | 172,159 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 7.00 | 7.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 0.00 | 1.50 | +1.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.00 | 4.50 | +1.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 18.00 | 21.00 | +3.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.30 | 0.50 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 0.50 | 0.50 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Miller Grove Middle School

MS Area
568

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 721 | 669 | -52 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 28.00 | 25.00 | -3.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 26.00 | 25.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.50 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 30.50 | 30.00 | -0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 45.25 | 44.75 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 225 | 222 | -3 | 9 | 8 | -1 | 27.8 | 28.0 |
| 7 | 229 | 228 | -1 | 9 | 9 | 0 | 25.3 | 28.0 |
| 8 | 267 | 219 | -48 | 10 | 8 | -2 | 27.4 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 721 | 669 | -52 | | | | | |
| K-12 Total | 721 | 669 | -52 | 26 | 25 | -1 | 26.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 24.7 | 2 |
| 25.3 | 24 |
| 21.9 | 5 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |
| Physical Plant sf | | 132,700 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.00 | 4.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 19.00 | 19.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.60 | +0.40 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

MS Area
565

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,262 | 1,197 | -65 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 47.00 | 44.00 | -3.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 45.00 | 44.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 9.00 | 9.00 | 0.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 4.00 | 4.00 | 0.00 |
| Total | 61.00 | 61.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 77.25 | 77.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|---|
| None | +1.00 custodian for high-utilization 2/9/24 |

Teacher Allocation
Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 427 | 360 | -67 | 16 | 13 | -3 | 27.7 | 28.0 |
| 7 | 422 | 411 | -11 | 16 | 15 | -1 | 27.4 | 28.0 |
| 8 | 413 | 426 | +13 | 15 | 16 | +1 | 26.6 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 1,262 | 1,197 | -65 | | | | | |
| K-12 Total | 1,262 | 1,197 | -65 | 45 | 44 | -1 | 27.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 22.5 | 4 |
| 25.7 | 9 |
| 28.4 | 22 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|--------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 7.00 | 6.00 | -1.00 |

| Custodial | FY24 | FY25 | Change |
|---------------------------|--------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 7.00 | 7.00 | 0.00 |
| Portable Custodians | 1.00 | 1.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| Physical Plant \$f | | 147,300 | |
| Portable Classrooms | | 12 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 14.00 | 14.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 2.00 | 2.00 | 0.00 |
| Speech | 1.50 | 2.00 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 10.50 | 8.00 | -2.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 30.00 | 28.00 | -2.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Redan Middle School

MS Area
566

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 665 | 637 | -28 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 26.00 | 25.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 26.00 | 25.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.50 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 3.00 | 3.00 | 0.00 |
| Total | 31.50 | 31.00 | -0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 46.25 | 45.75 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|--|
| None | +1.00 10-month secretary to remain for 1 year 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 211 | 212 | +1 | 8 | 8 | 0 | 26.5 | 28.0 |
| 7 | 227 | 200 | -27 | 9 | 8 | -1 | 25.0 | 28.0 |
| 8 | 227 | 225 | -2 | 9 | 9 | 0 | 25.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 665 | 637 | -28 | | | | | |
| K-12 Total | 665 | 637 | -28 | 26 | 25 | -1 | 25.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 26.5 | 12 |
| 22.2 | 24 |
| 25.0 | 27 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| Physical Plant sf | | 161,263 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 5.50 | 4.00 | -1.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 19.50 | 19.00 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.60 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Sequoyah Middle School

MS Area
570

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,621 | 1,591 | -30 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 59.00 | 58.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 58.00 | 58.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 28.00 | 29.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 88.50 | 89.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 109.25 | 110.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|--|
| Physical Plant sf includes Cary Reynolds Annex. +2.00 Clerical Total 9.00 & +1.00 Custodian for Annex Total 13.00 | Physical Plant sf includes Cary Reynolds Annex. +2.00 Clerical & +1.00 Custodian for Annex |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 556 | 522 | -34 | 20 | 19 | -1 | 27.5 | 28.0 |
| 7 | 538 | 538 | 0 | 20 | 20 | 0 | 26.9 | 28.0 |
| 8 | 527 | 531 | +4 | 19 | 19 | 0 | 27.9 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 1,621 | 1,591 | -30 | | | | | |
| K-12 Total | 1,621 | 1,591 | -30 | 58 | 58 | 0 | 27.4 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 26.1 | 10 |
| 26.9 | 22 |
| 27.9 | 1 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 5.00 | 5.00 | 0.00 |
| Other Clerical (See Notes) | 2.00 | 2.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|--------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 11.00 | 11.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 13.00 | 13.00 | 0.00 |
| Physical Plant sf | 237,703 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|--------------|--------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 11.00 | 11.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 13.00 | 13.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 17.00 | 16.00 | -1.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 2.00 | +1.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 2.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.50 | 3.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 22.50 | 24.00 | +1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.50 | 0.50 | 0.00 |
| School Social Worker | 0.40 | 0.60 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Stephenson Middle School

MS Area
579

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 812 | 840 | +28 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 31.00 | 31.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 31.00 | 31.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 3.00 | 3.00 | 0.00 |
| Total | 37.50 | 37.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 52.25 | 52.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------------------------------|
| None | +0.50 ESOL for increased EL 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 255 | 277 | +22 | 10 | 10 | 0 | 27.7 | 28.0 |
| 7 | 264 | 280 | +16 | 10 | 10 | 0 | 28.0 | 28.0 |
| 8 | 293 | 283 | -10 | 11 | 11 | 0 | 25.7 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 812 | 840 | +28 | | | | | |
| K-12 Total | 812 | 840 | +28 | 31 | 31 | 0 | 27.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 27.7 | 3 |
| 28.0 | 0 |
| 25.7 | 25 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|---------------------------|--------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 9.00 | 9.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| Physical Plant \$f | | 190,158 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 1.00 | 0.00 | -1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.50 | 4.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 20.50 | 19.00 | -1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Stone Mountain Middle School

MS Area
581

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,034 | 986 | -48 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 38.00 | 37.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 37.00 | 37.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 5.00 | 5.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 46.50 | 46.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 63.75 | 63.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| 0 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 361 | 332 | -29 | 13 | 12 | -1 | 27.7 | 28.0 |
| 7 | 314 | 340 | +26 | 12 | 13 | +1 | 26.2 | 28.0 |
| 8 | 359 | 314 | -45 | 13 | 12 | -1 | 26.2 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 1,034 | 986 | -48 | | | | | |
| K-12 Total | 1,034 | 986 | -48 | 37 | 37 | 0 | 26.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 25.5 | 4 |
| 28.3 | 24 |
| 24.2 | 22 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| Physical Plant sf | | 163,590 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 7.00 | 7.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 13.00 | 12.00 | -1.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 1.50 | 1.00 | -0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.50 | 3.50 | -1.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 22.00 | 19.50 | -2.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Tucker Middle School

MS Area
592

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,148 | 1,175 | +27 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 43.00 | 44.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 43.00 | 44.00 | +1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 10.00 | 9.00 | -1.00 |
| Gifted | 1.50 | 2.00 | +0.50 |
| CTAE/Vocational | 3.00 | 3.00 | 0.00 |
| Total | 58.50 | 59.00 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 4.00 | 4.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 78.75 | 79.25 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 366 | 427 | +61 | 14 | 16 | +2 | 26.7 | 28.0 |
| 7 | 347 | 382 | +35 | 13 | 14 | +1 | 27.3 | 28.0 |
| 8 | 435 | 366 | -69 | 16 | 14 | -2 | 26.1 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 1,148 | 1,175 | +27 | | | | | |
| K-12 Total | 1,148 | 1,175 | +27 | 43 | 44 | +1 | 26.7 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 30.5 | 21 |
| 29.4 | 10 |
| 22.9 | 26 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|--------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 7.00 | 7.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 1.00 | +1.00 |
| Total | 8.00 | 9.00 | +1.00 |
| Physical Plant sf | | 152,360 | |
| Portable Classrooms | | 2 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 1.00 | 0.00 | -1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.50 | 4.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 20.50 | 19.50 | -1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

High School Area



DeKalb County
School District

Arabia Mountain High School

HS Area
503

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,184 | 1,274 | +90 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 38.00 | 40.00 | +2.00 |
| District Balancing | 2.00 | 0.00 | -2.00 |
| Subtotal | 40.00 | 40.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 9.00 | 10.00 | +1.00 |
| Total | 52.00 | 54.00 | +2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 68.25 | 70.25 | +2.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Cedar Grove High School

HS Area
519

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,126 | 1,134 | +8 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 38.00 | 36.00 | -2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 38.00 | 36.00 | -2.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 1.00 | 0.50 | -0.50 |
| CTAE/Vocational | 6.00 | 6.00 | 0.00 |
| Total | 47.50 | 45.00 | -2.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 2.00 | 0.00 | -2.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 1.00 | +1.00 |
| Total | 2.00 | 1.00 | -1.00 |
| General Education Allotment | 65.75 | 62.25 | -3.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|---|
| Corrected Square Feet +1.00 Total 10.00 2/8/23 | School is not at 100% capacity. Therefore, Life Safety Allotments were removed. On 4/23/24, 1.0 was awarded to support World Lang. Program. |

Chamblee High School

HS Area
522

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,760 | 1,827 | +67 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 5.00 | 5.00 | 0.00 |
| Counselor | 5.00 | 5.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 12.00 | 12.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 58.00 | 58.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 58.00 | 58.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 11.00 | 12.00 | +1.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 8.00 | 8.00 | 0.00 |
| Total | 79.50 | 81.50 | +2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.50 | 3.50 | 0.00 |
| Physical Education/Health | 6.00 | 6.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 12.25 | 12.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 1.00 | 0.00 | -1.00 |
| General Education Allotment | 105.75 | 106.75 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------------------------------|--------------------------------|
| Gifted +1.00 Total 104.75 3/1/2023 | +1.00 ESOL increased EL 2/9/24 |

Clarkston High School

Horizon Area
525

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,392 | 1,412 | +20 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 46.00 | 45.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 45.00 | 45.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 26.00 | 27.00 | +1.00 |
| Gifted | 1.00 | 0.50 | -0.50 |
| CTAE/Vocational | 9.00 | 9.00 | 0.00 |
| Total | 81.50 | 82.00 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 102.25 | 102.75 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$315,000 (3 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Columbia High School

HS Area
527

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 905 | 909 | +4 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 31.00 | 29.00 | -2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 31.00 | 29.00 | -2.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 7.00 | 7.00 | 0.00 |
| Total | 40.00 | 38.00 | -2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 2.00 | +2.00 |
| Total | 0.00 | 2.00 | +2.00 |
| General Education Allotment | 56.25 | 56.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|---|
| None | +2.00 teachers, will revisit during District Balancing in the fall 2/9/24 |

DeKalb Early College Academy

HS Area
506

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 295 | 301 | +6 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 12.00 | 10.00 | -2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 12.00 | 10.00 | -2.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 1.50 | 2.00 | +0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 14.50 | 13.50 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 4.75 | 4.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.25 | 0.00 | -1.25 |
| Total | 1.25 | 0.00 | -1.25 |
| General Education Allotment | 26.50 | 24.25 | -2.25 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|------------------------------------|
| Program Support +1.25 Total 26.50 3/29/23AC | +0.50 ESOL for increased EL 2/9/24 |

DeKalb High School of Tech - North

HS Area
622

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 0 | 0 | 0 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 0.00 | 0.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 0.00 | 0.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.00 | 0.00 | 0.00 |
| CTAE/Vocational | 8.00 | 8.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.00 | 0.00 | 0.00 |
| Music | 0.00 | 0.00 | 0.00 |
| Physical Education/Health | 0.00 | 0.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.00 | 1.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| General Education Allotment | 12.00 | 12.00 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|--|
| Administrative Assistant Program Support +1.00 Total 1.00, Department Head Supplement +1.00 Total 12.00 | Program Clerical +1.00 Total 1.00, Department Head +1.00 |

DeKalb High School of Tech - South

HS Area
623

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 0 | 0 | 0 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 0.00 | 0.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 0.00 | 0.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.00 | 0.00 | 0.00 |
| CTAE/Vocational | 25.00 | 26.00 | +1.00 |
| Total | 25.00 | 26.00 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.00 | 0.00 | 0.00 |
| Music | 0.00 | 0.00 | 0.00 |
| Physical Education/Health | 0.00 | 0.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 0.25 | 0.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 1.00 | 0.00 | -1.00 |
| General Education Allotment | 31.25 | 31.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|-------------------------------------|
| Program Support +1.0 ISS Total 31.25, +2.0 Administrative Assistant Total 3.00, +1.0 Custodian Total 3.00 2/7/23 | +1.0 custodian for minimum coverage |

Druid Hills High School

HS Area
533

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,352 | 1,429 | +77 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 44.00 | 45.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 44.00 | 45.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 7.00 | 6.00 | -1.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 5.00 | 5.00 | 0.00 |
| Total | 58.50 | 59.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 1.00 | 1.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 80.25 | 81.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

DeKalb School of the Arts

HS Area
501

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 302 | 302 | 0 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 12.00 | 10.00 | -2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 12.00 | 10.00 | -2.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 1.50 | 2.00 | +0.50 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 16.00 | 14.50 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 4.75 | 4.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.25 | 2.50 | +2.25 |
| Total | 0.25 | 2.50 | +2.25 |
| General Education Allotment | 27.00 | 27.75 | +0.75 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|---|
| 0.25 for AP Calc Extended Day, Total 27.00 AC | +1.50 to keep teachers 2/9/24 Increased Allocations by 1.0 due to Special Program and Increased enrollment. |

Dunwoody High School

HS Area
535

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 2,018 | 1,979 | -39 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 5.00 | 5.00 | 0.00 |
| Counselor | 5.00 | 5.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 12.00 | 12.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 66.00 | 62.00 | -4.00 |
| District Balancing | -3.00 | 0.00 | +3.00 |
| Subtotal | 63.00 | 62.00 | -1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 11.00 | 12.00 | +1.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 11.00 | 11.00 | 0.00 |
| Total | 87.50 | 88.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.50 | 3.50 | 0.00 |
| Physical Education/Health | 6.00 | 6.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 12.25 | 12.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 111.75 | 112.75 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|--------------------------------|
| None | +1.00 ESOL increased EL 2/9/24 |

Lakeside High School

HS Area
555

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 2,147 | 2,193 | +46 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 6.00 | 6.00 | 0.00 |
| Counselor | 6.00 | 6.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 14.00 | 14.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 68.00 | 69.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 68.00 | 69.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 12.00 | 13.00 | +1.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 8.00 | 8.00 | 0.00 |
| Total | 90.50 | 93.50 | +3.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 4.00 | 4.00 | 0.00 |
| Physical Education/Health | 7.00 | 7.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 13.75 | 13.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 119.25 | 122.25 | +3.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------------------------------|
| None | +1.00 ESOL for increased EL 2/9/24 |

Lithonia High School

Horizon Area
559

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,490 | 1,512 | +22 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 48.00 | 48.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 48.00 | 48.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 3.00 | +1.00 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 4.00 | 4.00 | 0.00 |
| Total | 55.50 | 56.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 76.25 | 77.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$525,000 (5 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Margaret Harris Comprehensive School

HS Area
15

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 71 | 76 | +5 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 0.50 | 0.50 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 0.00 | 0.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 0.00 | 0.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 0.00 | 0.00 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.00 | 0.00 | 0.00 |
| Music | 0.00 | 0.00 | 0.00 |
| Physical Education/Health | 0.00 | 0.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 0.25 | 0.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 4.75 | 4.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|-------------------------------------|
| Plant Engineer +1.00 Total 3.00 2/14/23 | +1.0 custodian for minimum coverage |

Martin Luther King, Jr. High School

Horizon Area
574

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,432 | 1,434 | +2 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 47.00 | 45.00 | -2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 47.00 | 45.00 | -2.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.00 | 1.50 | +0.50 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 8.00 | 8.00 | 0.00 |
| Total | 57.50 | 56.00 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 1.00 | 1.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 2.00 | 2.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 81.25 | 79.75 | -1.50 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$525,000 (5 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

HS Area
564

Tentative Regular
Education Allotment
2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,186 | 1,116 | -70 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 39.00 | 35.00 | -4.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 37.00 | 35.00 | -2.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.00 | 2.00 | +1.00 |
| Gifted | 0.50 | 1.00 | +0.50 |
| CTAE/Vocational | 7.00 | 7.00 | 0.00 |
| Total | 46.00 | 45.50 | -0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 62.25 | 61.75 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------------------------------|
| None | +0.50 ESOL for increased EL 2/9/24 |

Redan High School

HS Area
567

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 948 | 1,003 | +55 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 31.00 | 32.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 31.00 | 32.00 | +1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.00 | 2.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 5.00 | 5.00 | 0.00 |
| Total | 38.00 | 40.00 | +2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 54.25 | 56.25 | +2.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Southwest DeKalb High School

HS Area
576

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,308 | 1,213 | -95 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 43.00 | 38.00 | -5.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 41.00 | 38.00 | -3.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 2.00 | 2.00 | 0.00 |
| CTAE/Vocational | 5.00 | 5.00 | 0.00 |
| Total | 49.50 | 46.50 | -3.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 1.00 | -1.00 |
| Music | 3.00 | 2.50 | -0.50 |
| Physical Education/Health | 5.00 | 4.00 | -1.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 8.25 | -2.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 68.25 | 62.75 | -5.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Stephenson High School

HS Area
578

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,354 | 1,314 | -40 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 44.00 | 42.00 | -2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 44.00 | 42.00 | -2.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 1.50 | 2.00 | +0.50 |
| CTAE/Vocational | 8.00 | 8.00 | 0.00 |
| Total | 56.00 | 54.50 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 1.00 | 1.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| General Education Allotment | 77.75 | 76.25 | -1.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Stone Mountain High School

HS Area
580

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,184 | 1,222 | +38 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 39.00 | 39.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 39.00 | 39.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 10.00 | 10.00 | 0.00 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 4.00 | 4.00 | 0.00 |
| Total | 54.50 | 54.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 71.75 | 71.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Tucker High School

HS Area
593

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,567 | 1,596 | +29 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 51.00 | 50.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 51.00 | 50.00 | -1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 15.00 | 15.00 | 0.00 |
| Gifted | 2.00 | 3.00 | +1.00 |
| CTAE/Vocational | 9.00 | 9.00 | 0.00 |
| Total | 77.50 | 77.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 1.00 | 1.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 4.00 | 4.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Education Allotment | 103.25 | 103.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Warren Technical School

HS Area
624

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 0 | 0 | 0 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 0.50 | 0.50 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 1.00 | 0.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 1.00 | 0.00 | -1.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.00 | 0.00 | 0.00 |
| CTAE/Vocational | 12.00 | 12.00 | 0.00 |
| Total | 13.00 | 12.00 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.00 | 0.00 | 0.00 |
| Music | 0.00 | 0.00 | 0.00 |
| Physical Education/Health | 0.00 | 0.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 0.25 | 0.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 3.50 | 3.50 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |
| General Education Allotment | 20.25 | 19.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|---|
| Administrative Assistant Program Support +1.0, +2.0 Work-based Coordinators, +1.50 (3 Paras) Total 20.25 | +2.0 Work-based Coordinators, +1.50 (3 Paras) |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | 1 | 0 | -1 | 0.0 | 32.0 |
| 10 | 0 | 0 | 0 | | | | | |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 0 | 0 | 0 | | | | | |
| K-12 Total | 0 | 0 | 0 | 1 | 0 | -1 | 0.0 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 0.0 | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 0.00 | 1.00 | +1.00 |
| Other Clerical (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 49,600 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 2.50 | 2.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|--------------|--------------|
| Interrelated | 7.00 | 6.00 | -1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 1.00 | 1.00 | 0.00 |
| Paras (.50 each) | 1.50 | 4.00 | +2.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 9.50 | 11.00 | +1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.50 | 0.50 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 0.00 | 0.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Horizon School Area



DeKalb County
School District

Bethune Middle School

Horizon Area
584

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 704 | 665 | -39 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 27.00 | 25.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 26.00 | 25.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 3.00 | 3.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 32.50 | 31.50 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 47.25 | 46.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$52,500 (0.5 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 225 | 213 | -12 | 9 | 8 | -1 | 26.6 | 28.0 |
| 7 | 237 | 205 | -32 | 9 | 8 | -1 | 25.6 | 28.0 |
| 8 | 242 | 247 | +5 | 9 | 9 | 0 | 27.4 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 704 | 665 | -39 | | | | | |
| K-12 Total | 704 | 665 | -39 | 26 | 25 | -1 | 26.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 23.7 | 11 |
| 22.8 | 19 |
| 27.4 | 5 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 1.00 | 2.00 | +1.00 |
| Other Clerical (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 4.00 | 4.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|---------------------------|----------------|-------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| Physical Plant \$f | 161,263 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 4.00 | -2.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 5.00 | -2.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.50 | 4.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 20.50 | 20.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.60 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Browns Mill Elementary School

Horizon Area
138

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 376 | 411 | +35 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 16.00 | 17.00 | +1.00 |
| District Balancing | 3.00 | 0.00 | -3.00 |
| Subtotal | 19.00 | 17.00 | -2.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 21.00 | 19.00 | -2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 1.00 | +0.50 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.75 | +0.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 28.75 | 27.25 | -1.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 21 | -1 | | | | | |
| KK | 60 | 59 | -1 | 3 | 3 | 0 | 19.7 | 24.0 |
| 1 | 58 | 64 | +6 | 3 | 3 | 0 | 21.3 | 27.0 |
| 2 | 50 | 62 | +12 | 2 | 3 | +1 | 20.7 | 27.0 |
| 3 | 55 | 54 | -1 | 3 | 2 | -1 | 27.0 | 27.0 |
| 4 | 75 | 68 | -7 | 3 | 3 | 0 | 22.7 | 28.0 |
| 5 | 56 | 83 | +27 | 2 | 3 | +1 | 27.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 3 | 0 | 0 | 0.0 | 0.0 |
| Total | 376 | 411 | +35 | | | | | |
| K-12 Total | 354 | 390 | +36 | 19 | 17 | -2 | 22.9 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.7 | 13 |
| 21.3 | 17 |
| 31.0 | 19 |
| 18.0 | 0 |
| 22.7 | 16 |
| 41.5 | 1 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | | 75,978 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.00 | 2.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Clarkston High School

Horizon Area
525

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,392 | 1,412 | +20 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 46.00 | 45.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 45.00 | 45.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 26.00 | 27.00 | +1.00 |
| Gifted | 1.00 | 0.50 | -0.50 |
| CTAE/Vocational | 9.00 | 9.00 | 0.00 |
| Total | 81.50 | 82.00 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 102.25 | 102.75 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$315,000 (3 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Cross Keys High School

Horizon Area
529

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,736 | 1,796 | +60 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 5.00 | 5.00 | 0.00 |
| Counselor | 5.00 | 5.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 12.00 | 12.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 57.00 | 57.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 57.00 | 57.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 28.00 | 29.00 | +1.00 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 10.00 | 10.00 | 0.00 |
| Total | 96.50 | 97.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.50 | 3.50 | 0.00 |
| Physical Education/Health | 6.00 | 6.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 12.25 | 12.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 120.75 | 121.75 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$52,500 (0.5 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|---|------------|
| CTAE adjusted for separate DHST-N Allotment | 0 |

DeKalb Alternative School

Horizon Area
546

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 161 | 173 | +12 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 2.00 | 9.00 | +7.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 2.00 | 9.00 | +7.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 1.00 | 2.00 | +1.00 |
| Gifted | 0.50 | 0.00 | -0.50 |
| CTAE/Vocational | 0.00 | 2.00 | +2.00 |
| Total | 3.50 | 13.00 | +9.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 4.75 | 4.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 22.75 | 13.25 | -9.50 |
| Total | 22.75 | 13.25 | -9.50 |
| General Education Allotment | 38.00 | 38.00 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------------|
| FY25 Horizon School | \$420,000 (4 positions) |
|---------------------|--------------------------------|

| Notes FY24 | Notes FY25 |
|--|---|
| Teachers for program support +22.75, 1.00 AP Total 38.00 | +13.25 teachers for Alternative Program |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 2 | 1 | -1 | 0 | 1 | +1 | 1.0 | 28.0 |
| 7 | 15 | 12 | -3 | 0 | 1 | +1 | 12.0 | 28.0 |
| 8 | 30 | 31 | +1 | 0 | 2 | +2 | 15.5 | 28.0 |
| 9 | 64 | 59 | -5 | | | | | |
| 10 | 28 | 45 | +17 | 2 | 5 | +3 | 25.8 | 32.0 |
| 11 | 12 | 17 | +5 | | | | | |
| 12 | 10 | 8 | -2 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 161 | 173 | +12 | | | | | |
| K-12 Total | 161 | 173 | +12 | 2 | 9 | +7 | 19.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 64.5 | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |
| Physical Plant sf | | 128,375 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.00 | 0.00 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (P/T) | 1.00 | 1.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 10.00 | 10.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.25 | +0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 0.50 | 0.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.50 | 10.75 | +0.25 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 0.00 | 0.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Dresden Elementary School

Horizon Area
176

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 615 | 555 | -60 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 24.00 | 22.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 23.00 | 22.00 | -1.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 9.00 | 10.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 34.50 | 34.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 42.75 | 42.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 43 | 36 | -7 | | | | | |
| KK | 112 | 88 | -24 | 5 | 4 | -1 | 22.0 | 24.0 |
| 1 | 92 | 96 | +4 | 4 | 4 | 0 | 24.0 | 27.0 |
| 2 | 106 | 79 | -27 | 4 | 3 | -1 | 26.3 | 27.0 |
| 3 | 92 | 93 | +1 | 4 | 4 | 0 | 23.3 | 27.0 |
| 4 | 101 | 87 | -14 | 4 | 4 | 0 | 21.8 | 28.0 |
| 5 | 69 | 76 | +7 | 3 | 3 | 0 | 25.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 615 | 555 | -60 | | | | | |
| K-12 Total | 572 | 519 | -53 | 23 | 22 | -1 | 23.6 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 17.6 | 8 |
| 24.0 | 12 |
| 19.8 | 2 |
| 23.3 | 15 |
| 21.8 | 25 |
| 25.3 | 8 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 69,760 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|--------------|--------------|
| Interrelated | 6.00 | 8.00 | +2.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.50 | 2.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 8.50 | 10.50 | +2.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.40 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Elizabeth Andrews High School

Horizon Area
625

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 313 | 184 | -129 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 2.00 | -1.00 |
| Counselor | 4.00 | 2.00 | -2.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 9.00 | 6.00 | -3.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 8.00 | 4.00 | -4.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 8.00 | 4.00 | -4.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 6.00 | 4.00 | -2.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 5.00 | 3.00 | -2.00 |
| Total | 19.50 | 11.50 | -8.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 9.50 | 4.50 | -5.00 |
| Total | 9.50 | 4.50 | -5.00 |
| General Education Allotment | 41.75 | 25.75 | -16.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|-------------------|

| Notes FY24 | Notes FY25 |
|---|---|
| Program Support +23.50 Teachers Total 55.75, Counselors reduced to 3.00 per Dr. Collins | +4.50 for Alternative Program Support, Counselor reduced to 2.00, AP reduced to 2.00 02/07/2024 |

Fairington Elementary School

Horizon Area
187

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 547 | 482 | -65 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 22.00 | 19.00 | -3.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 21.00 | 19.00 | -2.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 24.00 | 22.50 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 1.00 | 0.50 | -0.50 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 0.50 | -0.50 |
| General Education Allotment | 33.25 | 31.25 | -2.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$52,500 (0.5 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 13 | 17 | +4 | | | | | |
| KK | 84 | 67 | -17 | 4 | 3 | -1 | 22.3 | 24.0 |
| 1 | 104 | 77 | -27 | 4 | 3 | -1 | 25.7 | 27.0 |
| 2 | 90 | 93 | +3 | 4 | 4 | 0 | 23.3 | 27.0 |
| 3 | 79 | 75 | -4 | 3 | 3 | 0 | 25.0 | 27.0 |
| 4 | 80 | 74 | -6 | 3 | 3 | 0 | 24.7 | 28.0 |
| 5 | 97 | 79 | -18 | 4 | 3 | -1 | 26.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 547 | 482 | -65 | | | | | |
| K-12 Total | 534 | 465 | -69 | 21 | 19 | -2 | 24.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.8 | 5 |
| 19.3 | 4 |
| 23.3 | 15 |
| 25.0 | 6 |
| 24.7 | 10 |
| 19.8 | 5 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | 66,977 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 5.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 4.00 | 4.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 0.50 | -0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 1.00 | +1.00 |
| Paras (.50 each) | 1.00 | 1.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.50 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.40 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Flat Rock Elementary School

Horizon Area
186

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 986 | 976 | -10 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 38.00 | 37.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 38.00 | 37.00 | -1.00 |
| EIP/REP | 3.00 | 2.00 | -1.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 42.00 | 40.50 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 2.00 | 2.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 5.75 | 5.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 2.00 | 3.00 | +1.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 3.00 | +1.00 |
| General Education Allotment | 55.75 | 55.25 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$52,500 (0.5 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|--|------------|
| Custodian Correction +1.00 Total 6.00 2/7/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 3 | 5 | +2 | | | | | |
| PK | 47 | 49 | +2 | | | | | |
| KK | 153 | 132 | -21 | 7 | 6 | -1 | 22.0 | 24.0 |
| 1 | 161 | 145 | -16 | 6 | 6 | 0 | 24.2 | 27.0 |
| 2 | 136 | 171 | +35 | 6 | 7 | +1 | 24.4 | 27.0 |
| 3 | 163 | 151 | -12 | 7 | 6 | -1 | 25.2 | 27.0 |
| 4 | 164 | 161 | -3 | 6 | 6 | 0 | 26.8 | 28.0 |
| 5 | 159 | 162 | +3 | 6 | 6 | 0 | 27.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 986 | 976 | -10 | | | | | |
| K-12 Total | 936 | 922 | -14 | 38 | 37 | -1 | 24.9 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.9 | 12 |
| 24.2 | 17 |
| 28.5 | 18 |
| 21.6 | 11 |
| 26.8 | 7 |
| 27.0 | 6 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 5.00 | 5.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 107,937 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 2.00 | +1.00 |
| Food Service Asst. (6hr) | 7.00 | 4.00 | -3.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 7.00 | -2.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 10.00 | 10.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 1.50 | +1.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 5.00 | 3.50 | -1.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 17.00 | 17.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Flat Shoals Elementary School

Horizon Area
195

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 541 | 461 | -80 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 23.00 | 19.00 | -4.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 21.00 | 19.00 | -2.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 24.00 | 22.00 | -2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.50 | 0.00 | -0.50 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.50 | 0.00 | -0.50 |
| General Education Allotment | 32.75 | 30.25 | -2.50 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$105,000 (1 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 19 | 19 | 0 | | | | | |
| KK | 84 | 56 | -28 | 4 | 3 | -1 | 18.7 | 24.0 |
| 1 | 84 | 76 | -8 | 4 | 3 | -1 | 25.3 | 27.0 |
| 2 | 90 | 78 | -12 | 4 | 3 | -1 | 26.0 | 27.0 |
| 3 | 83 | 67 | -16 | 4 | 3 | -1 | 22.3 | 27.0 |
| 4 | 106 | 76 | -30 | 4 | 3 | -1 | 25.3 | 28.0 |
| 5 | 75 | 89 | +14 | 3 | 4 | +1 | 22.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 541 | 461 | -80 | | | | | |
| K-12 Total | 522 | 442 | -80 | 21 | 19 | -2 | 23.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 14.0 | 16 |
| 19.0 | 5 |
| 19.5 | 3 |
| 16.8 | 14 |
| 19.0 | 8 |
| 29.7 | 23 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | | 63,644 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 0.50 | -0.50 |
| SNS Assistant Manager | 1.00 | 0.00 | -1.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 4.50 | -1.50 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.50 | 1.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 6.50 | 6.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.60 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Hightower Elementary School

Horizon Area
218

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 606 | 619 | +13 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 25.00 | 25.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 25.00 | 25.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 9.00 | 9.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 36.50 | 36.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 44.75 | 44.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$420,000 (4 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 103 | 82 | -21 | 5 | 4 | -1 | 20.5 | 24.0 |
| 1 | 115 | 103 | -12 | 5 | 4 | -1 | 25.8 | 27.0 |
| 2 | 96 | 114 | +18 | 4 | 5 | +1 | 22.8 | 27.0 |
| 3 | 93 | 92 | -1 | 4 | 4 | 0 | 23.0 | 27.0 |
| 4 | 99 | 94 | -5 | 4 | 4 | 0 | 23.5 | 28.0 |
| 5 | 78 | 112 | +34 | 3 | 4 | +1 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 606 | 619 | +13 | | | | | |
| K-12 Total | 584 | 597 | +13 | 25 | 25 | 0 | 23.9 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.4 | 14 |
| 20.6 | 5 |
| 28.5 | 21 |
| 23.0 | 16 |
| 23.5 | 18 |
| 37.3 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 54,213 | |
| Portable Classrooms | | 5 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 1.00 | +1.00 |
| Food Service Asst. (6hr) | 5.00 | 4.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 0.00 | -1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 8.00 | -1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Lithonia High School

Horizon Area
559

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,490 | 1,512 | +22 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 48.00 | 48.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 48.00 | 48.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 3.00 | +1.00 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 4.00 | 4.00 | 0.00 |
| Total | 55.50 | 56.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 76.25 | 77.25 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$525,000 (5 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Martin Luther King, Jr. High School

Horizon Area
574

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 1,432 | 1,434 | +2 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 4.00 | 4.00 | 0.00 |
| Counselor | 4.00 | 4.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 47.00 | 45.00 | -2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 47.00 | 45.00 | -2.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.00 | 1.50 | +0.50 |
| Gifted | 1.00 | 1.00 | 0.00 |
| CTAE/Vocational | 8.00 | 8.00 | 0.00 |
| Total | 57.50 | 56.00 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 2.00 | 2.00 | 0.00 |
| Music | 3.00 | 3.00 | 0.00 |
| Physical Education/Health | 5.00 | 5.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 10.75 | 10.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 1.00 | 1.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 2.00 | 2.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 81.25 | 79.75 | -1.50 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$525,000 (5 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

McNair Discovery Learning Academy

Horizon Area
262

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 550 | 521 | -29 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 23.00 | 21.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 22.00 | 21.00 | -1.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 25.00 | 24.00 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 33.25 | 32.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|----------------------------------|
| FY25 Horizon School | \$157,500 (1.5 positions) |
|---------------------|----------------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 49 | 49 | 0 | | | | | |
| KK | 78 | 74 | -4 | 4 | 4 | 0 | 18.5 | 24.0 |
| 1 | 87 | 67 | -20 | 4 | 3 | -1 | 22.3 | 27.0 |
| 2 | 82 | 89 | +7 | 4 | 4 | 0 | 22.3 | 27.0 |
| 3 | 90 | 79 | -11 | 4 | 3 | -1 | 26.3 | 27.0 |
| 4 | 88 | 88 | 0 | 4 | 4 | 0 | 22.0 | 28.0 |
| 5 | 76 | 75 | -1 | 3 | 3 | 0 | 25.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 550 | 521 | -29 | | | | | |
| K-12 Total | 501 | 472 | -29 | 22 | 21 | -1 | 22.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.5 | 22 |
| 16.8 | 14 |
| 22.3 | 19 |
| 19.8 | 2 |
| 22.0 | 24 |
| 25.0 | 9 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 5.00 | 5.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| Physical Plant sf | 99,000 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 3.00 | 3.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 12.00 | 12.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

McNair High School

Horizon Area
595

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 765 | 782 | +17 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 26.00 | 25.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 26.00 | 25.00 | -1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 1.00 | 3.00 | +2.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 7.00 | 7.00 | 0.00 |
| Total | 35.00 | 36.00 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 2.00 | 2.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 1.00 | +1.00 |
| Total | 0.00 | 1.00 | +1.00 |
| General Education Allotment | 51.75 | 53.75 | +2.00 |

Principal

Director of Allotments

| | |
|---------------------|----------------------------------|
| FY25 Horizon School | \$262,500 (2.5 positions) |
|---------------------|----------------------------------|

| Notes FY24 | Notes FY25 |
|--|---|
| Language Immersion -1.00 Total 51.75 2/15/23 | +1.00 teacher for forecast data. Will revisit during district balancing in the fall 2/9/24. Increased +2.0 per Dr. E. Hall on 6/11/24. |

McNair Middle School

Horizon Area
544

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 854 | 795 | -59 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 32.00 | 30.00 | -2.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 30.00 | 30.00 | 0.00 |
| EIP/REP | 2.00 | 1.00 | -1.00 |
| ESOL | 1.00 | 1.50 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 3.00 | 3.00 | 0.00 |
| Total | 36.50 | 36.00 | -0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 1.00 | 1.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 52.25 | 51.75 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|----------------------------------|
| FY25 Horizon School | \$367,500 (3.5 positions) |
|---------------------|----------------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 278 | 259 | -19 | 10 | 10 | 0 | 25.9 | 28.0 |
| 7 | 289 | 272 | -17 | 11 | 10 | -1 | 27.2 | 28.0 |
| 8 | 287 | 264 | -23 | 11 | 10 | -1 | 26.4 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 854 | 795 | -59 | | | | | |
| K-12 Total | 854 | 795 | -59 | 30 | 30 | 0 | 26.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 25.9 | 21 |
| 24.7 | 8 |
| 24.0 | 16 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|--------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 2.00 | 0.00 | -2.00 |
| Total | 6.00 | 4.00 | -2.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 8.00 | 8.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 9.00 | 9.00 | 0.00 |
| Physical Plant sf | | 169,591 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 4.00 | +1.00 |
| Food Service Asst. (P/T) | 1.00 | 0.00 | -1.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 12.00 | 9.00 | -3.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 0.50 | 1.00 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.50 | 2.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 18.00 | 15.50 | -2.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Montclair Elementary School

Horizon Area
278

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 650 | 634 | -16 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 25.00 | 25.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 25.00 | 25.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 12.00 | 13.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 39.50 | 40.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.75 | 0.00 | -0.75 |
| Total | 0.75 | 0.00 | -0.75 |
| General Education Allotment | 48.50 | 48.75 | +0.25 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|-------------------------------|--|
| Student Need +.75 Total 48.50 | Keep +1 custodian for high util - 20240207 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 43 | 42 | -1 | | | | | |
| KK | 88 | 102 | +14 | 4 | 5 | +1 | 20.4 | 24.0 |
| 1 | 102 | 90 | -12 | 4 | 4 | 0 | 22.5 | 27.0 |
| 2 | 102 | 105 | +3 | 4 | 4 | 0 | 26.3 | 27.0 |
| 3 | 128 | 96 | -32 | 5 | 4 | -1 | 24.0 | 27.0 |
| 4 | 100 | 115 | +15 | 4 | 5 | +1 | 23.0 | 28.0 |
| 5 | 87 | 84 | -3 | 4 | 3 | -1 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 650 | 634 | -16 | | | | | |
| K-12 Total | 607 | 592 | -15 | 25 | 25 | 0 | 23.7 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 25.5 | 18 |
| 22.5 | 18 |
| 26.3 | 3 |
| 19.2 | 12 |
| 28.8 | 25 |
| 21.0 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| Physical Plant sf | | 71,711 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 7.00 | 7.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.50 | 1.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 8.50 | 8.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.20 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Murphey Candler Elementary School

Horizon Area
146

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 525 | 492 | -33 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 22.00 | 20.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 21.00 | 20.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 23.00 | 22.00 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 31.25 | 30.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$210,000 (2 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 2 | 1 | -1 | | | | | |
| PK | 28 | 25 | -3 | | | | | |
| KK | 66 | 79 | +13 | 3 | 4 | +1 | 19.8 | 24.0 |
| 1 | 72 | 72 | 0 | 3 | 3 | 0 | 24.0 | 27.0 |
| 2 | 85 | 62 | -23 | 4 | 3 | -1 | 20.7 | 27.0 |
| 3 | 83 | 87 | +4 | 4 | 4 | 0 | 21.8 | 27.0 |
| 4 | 98 | 82 | -16 | 4 | 3 | -1 | 27.3 | 28.0 |
| 5 | 91 | 84 | -7 | 4 | 3 | -1 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 525 | 492 | -33 | | | | | |
| K-12 Total | 495 | 466 | -29 | 21 | 20 | -1 | 23.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 26.3 | 17 |
| 24.0 | 9 |
| 15.5 | 19 |
| 21.8 | 21 |
| 20.5 | 2 |
| 21.0 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | | 73,818 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 4.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.50 | 5.50 | -1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 7.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 1.00 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 1.00 | 1.00 | 0.00 |
| Paras (.50 each) | 2.50 | 2.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 11.50 | +1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Oak View Elementary School

Horizon Area
306

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 660 | 695 | +35 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 25.00 | 28.00 | +3.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 26.00 | 28.00 | +2.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 29.00 | 31.00 | +2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 1.00 | +1.00 |
| Total | 0.00 | 1.00 | +1.00 |
| General Education Allotment | 37.25 | 40.25 | +3.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$105,000 (1 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|---------------------------------|
| None | +1 to keep AP for 1-year 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 43 | 44 | +1 | | | | | |
| KK | 91 | 102 | +11 | 4 | 5 | +1 | 20.4 | 24.0 |
| 1 | 97 | 112 | +15 | 4 | 5 | +1 | 22.4 | 27.0 |
| 2 | 108 | 99 | -9 | 4 | 4 | 0 | 24.8 | 27.0 |
| 3 | 97 | 115 | +18 | 4 | 5 | +1 | 23.0 | 27.0 |
| 4 | 104 | 105 | +1 | 4 | 4 | 0 | 26.3 | 28.0 |
| 5 | 120 | 118 | -2 | 5 | 5 | 0 | 23.6 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 660 | 695 | +35 | | | | | |
| K-12 Total | 617 | 651 | +34 | 26 | 28 | +2 | 23.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 25.5 | 18 |
| 28.0 | 23 |
| 24.8 | 9 |
| 28.8 | 20 |
| 26.3 | 7 |
| 23.6 | 22 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|---------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 5.00 | 5.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| Physical Plant \$f | 107,937 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 6.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 9.00 | 8.00 | -1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 6.00 | 3.50 | -2.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 17.00 | 14.50 | -2.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Panola Way Elementary School

Horizon Area
309

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 653 | 631 | -22 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 27.00 | 25.00 | -2.00 |
| District Balancing | -3.00 | 0.00 | +3.00 |
| Subtotal | 24.00 | 25.00 | +1.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 27.00 | 28.50 | +1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 35.25 | 36.75 | +1.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------------------------------|------------|
| Allowed to keep 2nd AP, overage AC | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 42 | 39 | -3 | | | | | |
| KK | 96 | 78 | -18 | 4 | 4 | 0 | 19.5 | 24.0 |
| 1 | 109 | 99 | -10 | 5 | 4 | -1 | 24.8 | 27.0 |
| 2 | 83 | 104 | +21 | 4 | 4 | 0 | 26.0 | 27.0 |
| 3 | 110 | 92 | -18 | 5 | 4 | -1 | 23.0 | 27.0 |
| 4 | 100 | 100 | 0 | 4 | 4 | 0 | 25.0 | 28.0 |
| 5 | 113 | 119 | +6 | 5 | 5 | 0 | 23.8 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -3 | 0 | 0 | 0.0 | 0.0 |
| Total | 653 | 631 | -22 | | | | | |
| K-12 Total | 611 | 592 | -19 | 24 | 25 | +1 | 23.7 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.5 | 18 |
| 19.8 | 9 |
| 26.0 | 4 |
| 18.4 | 16 |
| 25.0 | 12 |
| 23.8 | 21 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | | 86,218 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 5.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 6.00 | -1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 4.00 | 3.50 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 11.00 | 10.50 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Peachcrest Elementary School

Horizon Area
311

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 658 | 650 | -8 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 25.00 | 25.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 25.00 | 25.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 1.00 | 2.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 28.50 | 29.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 36.75 | 37.75 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$52,500 (0.5 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 6 | 9 | +3 | | | | | |
| PK | 47 | 53 | +6 | | | | | |
| KK | 120 | 84 | -36 | 5 | 4 | -1 | 21.0 | 24.0 |
| 1 | 111 | 112 | +1 | 5 | 5 | 0 | 22.4 | 27.0 |
| 2 | 92 | 103 | +11 | 4 | 4 | 0 | 25.8 | 27.0 |
| 3 | 104 | 97 | -7 | 4 | 4 | 0 | 24.3 | 27.0 |
| 4 | 106 | 94 | -12 | 4 | 4 | 0 | 23.5 | 28.0 |
| 5 | 72 | 98 | +26 | 3 | 4 | +1 | 24.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 658 | 650 | -8 | | | | | |
| K-12 Total | 605 | 588 | -17 | 25 | 25 | 0 | 23.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.8 | 12 |
| 22.4 | 23 |
| 25.8 | 5 |
| 24.3 | 11 |
| 23.5 | 18 |
| 32.7 | 14 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|----------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | 118,911 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 7.00 | 7.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 8.00 | 8.00 | 0.00 |
| MID | 2.00 | 2.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 3.00 | 3.00 | 0.00 |
| Paras (.50 each) | 8.00 | 7.50 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 22.00 | 21.50 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Pine Ridge Elementary School

Horizon Area
312

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 595 | 592 | -3 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 22.00 | 24.00 | +2.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 23.00 | 24.00 | +1.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 27.50 | 28.50 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 35.75 | 36.75 | +1.00 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$105,000 (1 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 6 | 9 | +3 | | | | | |
| PK | 43 | 49 | +6 | | | | | |
| KK | 95 | 77 | -18 | 4 | 4 | 0 | 19.3 | 24.0 |
| 1 | 88 | 93 | +5 | 4 | 4 | 0 | 23.3 | 27.0 |
| 2 | 77 | 87 | +10 | 3 | 4 | +1 | 21.8 | 27.0 |
| 3 | 103 | 91 | -12 | 4 | 4 | 0 | 22.8 | 27.0 |
| 4 | 84 | 99 | +15 | 3 | 4 | +1 | 24.8 | 28.0 |
| 5 | 99 | 87 | -12 | 4 | 4 | 0 | 21.8 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 595 | 592 | -3 | | | | | |
| K-12 Total | 546 | 534 | -12 | 23 | 24 | +1 | 22.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.3 | 19 |
| 23.3 | 15 |
| 29.0 | 21 |
| 22.8 | 17 |
| 33.0 | 13 |
| 21.8 | 25 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 87,192 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 6.00 | 6.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 3.00 | 3.00 | 0.00 |
| Paras (.50 each) | 4.00 | 4.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 14.00 | 14.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.40 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Rock Chapel Elementary School

Horizon Area
340

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 555 | 541 | -14 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 23.00 | 21.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 22.00 | 21.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 0.50 | 1.50 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 24.00 | 24.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 32.25 | 32.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---------------------------|
| FY25 Horizon School | \$367,500 (3.5 positions) |
|---------------------|---------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 2 | 7 | +5 | | | | | |
| PK | 26 | 25 | -1 | | | | | |
| KK | 87 | 79 | -8 | 4 | 4 | 0 | 19.8 | 24.0 |
| 1 | 90 | 74 | -16 | 4 | 3 | -1 | 24.7 | 27.0 |
| 2 | 74 | 102 | +28 | 3 | 4 | +1 | 25.5 | 27.0 |
| 3 | 91 | 80 | -11 | 4 | 3 | -1 | 26.7 | 27.0 |
| 4 | 100 | 92 | -8 | 4 | 4 | 0 | 23.0 | 28.0 |
| 5 | 85 | 82 | -3 | 4 | 3 | -1 | 27.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 555 | 541 | -14 | | | | | |
| K-12 Total | 527 | 509 | -18 | 22 | 21 | -1 | 24.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.8 | 17 |
| 18.5 | 7 |
| 34.0 | 6 |
| 20.0 | 1 |
| 23.0 | 20 |
| 20.5 | 2 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 71,143 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 5.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|-------------|
| Interrelated | 7.00 | 6.00 | -1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 1.00 | +1.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 12.50 | 12.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.20 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Salem Middle School

Horizon Area
569

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 989 | 924 | -65 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 36.00 | 34.00 | -2.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 34.00 | 34.00 | 0.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 2.00 | 2.00 | 0.00 |
| Total | 39.00 | 39.50 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.50 | 2.50 | 0.00 |
| Physical Education/Health | 4.00 | 4.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 8.25 | 8.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 4.00 | 4.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 59.25 | 59.75 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|----------------------------------|
| FY25 Horizon School | \$367,500 (3.5 positions) |
|---------------------|----------------------------------|

| Notes FY24 | Notes FY25 |
|------------|---|
| None | +1.00 custodian for portables (1-year) 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 304 | 308 | +4 | 11 | 11 | 0 | 28.0 | 28.0 |
| 7 | 329 | 298 | -31 | 12 | 11 | -1 | 27.1 | 28.0 |
| 8 | 356 | 318 | -38 | 13 | 12 | -1 | 26.5 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 989 | 924 | -65 | | | | | |
| K-12 Total | 989 | 924 | -65 | 34 | 34 | 0 | 27.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 28.0 | 0 |
| 24.8 | 10 |
| 24.5 | 18 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 4.00 | 4.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|--------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 7.00 | 7.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 1.00 | +1.00 |
| Total | 8.00 | 9.00 | +1.00 |
| Physical Plant sf | | 138,469 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 4.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 7.00 | -1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 12.00 | 12.00 | 0.00 |
| MID | 1.00 | 1.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 1.00 | 1.00 | 0.00 |
| Speech | 1.50 | 1.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 5.00 | 4.50 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 21.50 | 21.00 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.60 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Shadow Rock Elementary School

Horizon Area
362

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 479 | 497 | +18 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 19.00 | 20.00 | +1.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 20.00 | 20.00 | 0.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 22.50 | 22.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.50 | 1.00 | +0.50 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.50 | 1.00 | +0.50 |
| General Education Allotment | 31.25 | 31.75 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$52,500 (0.5 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 67 | 64 | -3 | 3 | 3 | 0 | 21.3 | 24.0 |
| 1 | 79 | 79 | 0 | 3 | 3 | 0 | 26.3 | 27.0 |
| 2 | 79 | 81 | +2 | 3 | 3 | 0 | 27.0 | 27.0 |
| 3 | 80 | 82 | +2 | 3 | 4 | +1 | 20.5 | 27.0 |
| 4 | 65 | 95 | +30 | 3 | 4 | +1 | 23.8 | 28.0 |
| 5 | 87 | 74 | -13 | 4 | 3 | -1 | 24.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 479 | 497 | +18 | | | | | |
| K-12 Total | 457 | 475 | +18 | 20 | 20 | 0 | 23.8 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.3 | 8 |
| 26.3 | 2 |
| 27.0 | 0 |
| 27.3 | 26 |
| 31.7 | 17 |
| 18.5 | 10 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 6.00 | 6.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| <i>Physical Plant sf</i> | 117,776 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 4.00 | 4.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.50 | 1.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.30 | 0.50 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Snapfinger Elementary School

Horizon Area
400

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 491 | 425 | -66 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 20.00 | 17.00 | -3.00 |
| District Balancing | -2.00 | 0.00 | +2.00 |
| Subtotal | 18.00 | 17.00 | -1.00 |
| EIP/REP | 2.00 | 1.00 | -1.00 |
| ESOL | 0.50 | 1.00 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 21.00 | 19.50 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.16 | 0.00 | -0.16 |
| Total | 0.16 | 0.00 | -0.16 |
| General Education Allotment | 29.41 | 27.75 | -1.66 |

Principal

Director of Allotments

| | |
|---------------------|-------------------------|
| FY25 Horizon School | \$210,000 (2 positions) |
|---------------------|-------------------------|

| Notes FY24 | Notes FY25 |
|--|------------|
| + .16 Band/Strings Total 31.41 3/10/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 41 | 35 | -6 | | | | | |
| KK | 78 | 61 | -17 | 4 | 3 | -1 | 20.3 | 24.0 |
| 1 | 76 | 72 | -4 | 3 | 3 | 0 | 24.0 | 27.0 |
| 2 | 66 | 63 | -3 | 3 | 3 | 0 | 21.0 | 27.0 |
| 3 | 64 | 63 | -1 | 3 | 3 | 0 | 21.0 | 27.0 |
| 4 | 88 | 56 | -32 | 4 | 2 | -2 | 28.0 | 28.0 |
| 5 | 78 | 75 | -3 | 3 | 3 | 0 | 25.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -2 | 0 | 0 | 0.0 | 0.0 |
| Total | 491 | 425 | -66 | | | | | |
| K-12 Total | 450 | 390 | -60 | 18 | 17 | -1 | 22.9 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 15.3 | 11 |
| 24.0 | 9 |
| 21.0 | 18 |
| 21.0 | 18 |
| 14.0 | 0 |
| 25.0 | 9 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| <i>Physical Plant sf</i> | 87,316 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.50 | 1.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.60 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Stone Mill Elementary School

Horizon Area
415

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 594 | 562 | -32 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 24.00 | 23.00 | -1.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 23.00 | 23.00 | 0.00 |
| EIP/REP | 2.00 | 1.00 | -1.00 |
| ESOL | 3.00 | 3.50 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 28.50 | 28.00 | -0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 36.75 | 36.25 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$52,500 (0.5 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|--------------------------------|------------|
| + .50 ESOL Total 37.75 2/15/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 44 | 40 | -4 | | | | | |
| KK | 107 | 80 | -27 | 5 | 4 | -1 | 20.0 | 24.0 |
| 1 | 101 | 102 | +1 | 4 | 4 | 0 | 25.5 | 27.0 |
| 2 | 82 | 91 | +9 | 4 | 4 | 0 | 22.8 | 27.0 |
| 3 | 96 | 84 | -12 | 4 | 4 | 0 | 21.0 | 27.0 |
| 4 | 85 | 88 | +3 | 4 | 4 | 0 | 22.0 | 28.0 |
| 5 | 79 | 77 | -2 | 3 | 3 | 0 | 25.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 594 | 562 | -32 | | | | | |
| K-12 Total | 550 | 522 | -28 | 23 | 23 | 0 | 22.7 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 16.0 | 16 |
| 25.5 | 6 |
| 22.8 | 17 |
| 21.0 | 24 |
| 22.0 | 24 |
| 25.7 | 7 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 71,721 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.05 | 0.50 | +0.45 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 5.05 | 5.50 | +0.45 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.50 | 1.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.40 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Stone Mountain Elementary School

Horizon Area
420

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 448 | 446 | -2 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 18.00 | 20.00 | +2.00 |
| District Balancing | 1.00 | 0.00 | -1.00 |
| Subtotal | 19.00 | 20.00 | +1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.50 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 21.50 | 23.00 | +1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 29.75 | 31.25 | +1.50 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 21 | 20 | -1 | | | | | |
| KK | 63 | 66 | +3 | 3 | 3 | 0 | 22.0 | 24.0 |
| 1 | 83 | 71 | -12 | 4 | 3 | -1 | 23.7 | 27.0 |
| 2 | 74 | 90 | +16 | 3 | 4 | +1 | 22.5 | 27.0 |
| 3 | 81 | 82 | +1 | 3 | 4 | +1 | 20.5 | 27.0 |
| 4 | 54 | 58 | +4 | 2 | 3 | +1 | 19.3 | 28.0 |
| 5 | 72 | 59 | -13 | 3 | 3 | 0 | 19.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 1 | 0 | 0 | 0.0 | 0.0 |
| Total | 448 | 446 | -2 | | | | | |
| K-12 Total | 427 | 426 | -1 | 19 | 20 | +1 | 21.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 22.0 | 6 |
| 17.8 | 10 |
| 30.0 | 18 |
| 27.3 | 26 |
| 29.0 | 26 |
| 19.7 | 25 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | 65,647 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 2.00 | 2.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.50 | 10.00 | -0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 0.40 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Stoneview Elementary School

Horizon Area
425

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 777 | 770 | -7 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 2.00 | 2.00 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 32.00 | 31.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 32.00 | 31.00 | -1.00 |
| EIP/REP | 2.00 | 2.00 | 0.00 |
| ESOL | 2.00 | 3.00 | +1.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 36.50 | 36.50 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 2.50 | 0.00 | -2.50 |
| Other (See Notes) | 0.00 | 1.00 | +1.00 |
| Total | 2.50 | 1.00 | -1.50 |
| General Education Allotment | 48.75 | 47.25 | -1.50 |

Principal

Director of Allotments

| | |
|---------------------|----------------------------------|
| FY25 Horizon School | \$367,500 (3.5 positions) |
|---------------------|----------------------------------|

| Notes FY24 | Notes FY25 |
|--|---|
| +1.00 Custodian Correction Total 6.00 2/7/2022 | +1.00 for 2nd Grade Teacher, +0.50 ESOL for increased EL 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 3 | 3 | 0 | | | | | |
| PK | 25 | 26 | +1 | | | | | |
| KK | 122 | 127 | +5 | 6 | 6 | 0 | 21.2 | 24.0 |
| 1 | 117 | 120 | +3 | 5 | 5 | 0 | 24.0 | 27.0 |
| 2 | 114 | 131 | +17 | 5 | 5 | 0 | 26.2 | 27.0 |
| 3 | 125 | 122 | -3 | 5 | 5 | 0 | 24.4 | 27.0 |
| 4 | 142 | 122 | -20 | 6 | 5 | -1 | 24.4 | 28.0 |
| 5 | 129 | 119 | -10 | 5 | 5 | 0 | 23.8 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 777 | 770 | -7 | | | | | |
| K-12 Total | 749 | 741 | -8 | 32 | 31 | -1 | 23.9 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.2 | 17 |
| 24.0 | 15 |
| 26.2 | 4 |
| 24.4 | 13 |
| 20.3 | 18 |
| 23.8 | 21 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 1.00 | 1.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |
| Physical Plant sf | | 76,108 | |
| Portable Classrooms | | 10 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 7.00 | 7.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 7.00 | 8.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 2.00 | 2.00 | 0.00 |
| Paras (.50 each) | 3.00 | 3.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 13.00 | 14.00 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.60 | 1.00 | +0.40 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Towers High School

Horizon Area
585

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 757 | 769 | +12 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 3.00 | 0.00 |
| Counselor | 3.00 | 3.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 25.00 | 25.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 25.00 | 25.00 | 0.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 5.00 | 5.00 | 0.00 |
| Total | 33.00 | 33.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 2.00 | 2.00 | 0.00 |
| Physical Education/Health | 3.00 | 3.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.50 | 0.50 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 6.75 | 6.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 47.75 | 47.75 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$0 (0 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Woodridge Elementary School

Horizon Area
492

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 472 | 411 | -61 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 21.00 | 17.00 | -4.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 20.00 | 17.00 | -3.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 1.00 | 1.50 | +0.50 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 22.50 | 20.00 | -2.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 2.53 | 0.00 | -2.53 |
| Total | 2.53 | 0.00 | -2.53 |
| General Education Allotment | 33.28 | 28.25 | -5.03 |

Principal

Director of Allotments

| | |
|---------------------|--------------------------|
| FY25 Horizon School | \$52,500 (0.5 positions) |
|---------------------|--------------------------|

| Notes FY24 | Notes FY25 |
|---|------------|
| Return District Balancing Allotment +2.50 Total 34.25. +.03 Band/Strings Total 34.28 3/10/23 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 5 | 4 | -1 | | | | | |
| PK | 24 | 27 | +3 | | | | | |
| KK | 65 | 58 | -7 | 3 | 3 | 0 | 19.3 | 24.0 |
| 1 | 84 | 61 | -23 | 4 | 3 | -1 | 20.3 | 27.0 |
| 2 | 58 | 71 | +13 | 3 | 3 | 0 | 23.7 | 27.0 |
| 3 | 89 | 54 | -35 | 4 | 2 | -2 | 27.0 | 27.0 |
| 4 | 58 | 77 | +19 | 3 | 3 | 0 | 25.7 | 28.0 |
| 5 | 89 | 59 | -30 | 4 | 3 | -1 | 19.7 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 472 | 411 | -61 | | | | | |
| K-12 Total | 443 | 380 | -63 | 20 | 17 | -3 | 22.4 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.3 | 14 |
| 15.3 | 20 |
| 23.7 | 10 |
| 13.5 | 0 |
| 25.7 | 7 |
| 14.8 | 25 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 58,418 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 0.00 | -1.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 5.00 | -1.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 1.00 | 1.00 | 0.00 |
| Paras (.50 each) | 2.50 | 2.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 9.50 | 9.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.60 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Specialty Area



DeKalb County
School District

Edward L. Bouie, Sr.
Traditional Theme School

Spec Area
342

Tentative Regular
Education Allotment
2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 614 | 601 | -13 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 24.00 | 24.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 24.00 | 24.00 | 0.00 |
| EIP/REP | 1.00 | 0.50 | -0.50 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 26.00 | 25.50 | -0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 1.00 | 1.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 2.00 | 1.00 | -1.00 |
| Other (See Notes) | 1.50 | 0.00 | -1.50 |
| Total | 3.50 | 1.00 | -2.50 |
| General Education Allotment | 38.75 | 35.75 | -3.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|------------|
| +1.50 for Higher Enrollment Total 38.75 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 62 | 66 | +4 | | | | | |
| KK | 96 | 79 | -17 | 4 | 4 | 0 | 19.8 | 24.0 |
| 1 | 87 | 101 | +14 | 4 | 4 | 0 | 25.3 | 27.0 |
| 2 | 82 | 94 | +12 | 4 | 4 | 0 | 23.5 | 27.0 |
| 3 | 84 | 83 | -1 | 4 | 4 | 0 | 20.8 | 27.0 |
| 4 | 93 | 85 | -8 | 4 | 4 | 0 | 21.3 | 28.0 |
| 5 | 110 | 93 | -17 | 4 | 4 | 0 | 23.3 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 614 | 601 | -13 | | | | | |
| K-12 Total | 552 | 535 | -17 | 24 | 24 | 0 | 22.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 19.8 | 17 |
| 25.3 | 7 |
| 23.5 | 14 |
| 20.8 | 25 |
| 21.3 | 27 |
| 23.3 | 19 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 91,602 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 1.00 | +1.00 |
| Food Service Asst. (6hr) | 5.00 | 4.00 | -1.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 4.00 | 4.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.50 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 0.50 | 0.00 | -0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Coralwood

Spec Area
22

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 209 | 215 | +6 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 2.00 | 3.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 2.00 | 3.00 | +1.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.50 | 0.00 | -0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 2.50 | 3.00 | +0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 0.50 | 0.50 | 0.00 |
| Physical Education/Health | 0.50 | 1.00 | +0.50 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 1.75 | 2.25 | +0.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 1.00 | 0.00 | -1.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 0.00 | -1.00 |
| General Education Allotment | 9.25 | 9.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|--|
| Custodian SF Correction +1.00 Total 3.00 2/7/23 | Life-Safety Allotment moved to Teacher Category for FY25. +0.50 for PE |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 68 | 69 | +1 | | | | | |
| PK | 75 | 82 | +7 | | | | | |
| KK | 66 | 64 | -2 | 2 | 3 | +1 | 21.3 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 10 | 0 | 0 | 0 | | | | | |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 209 | 215 | +6 | | | | | |
| K-12 Total | 66 | 64 | -2 | 2 | 3 | +1 | 21.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 32.0 | 8 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | 51,463 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.33 | 0.33 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.33 | 3.33 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 0.00 | 0.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 3.00 | 3.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 18.00 | 21.00 | +3.00 |
| Paras (.50 each) | 12.00 | 12.00 | 0.00 |
| Other Classified | 2.00 | 2.00 | 0.00 |
| Total | 35.00 | 38.00 | +3.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 1.66 | 1.66 | 0.00 |
| School Social Worker | 1.00 | 1.00 | 0.00 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 1.00 | 1.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

DeKalb Elementary School of the Arts

Spec Area
102

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 583 | 591 | +8 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 24.00 | 26.00 | +2.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 24.00 | 26.00 | +2.00 |
| EIP/REP | 1.00 | 0.50 | -0.50 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 1.00 | 2.00 | +1.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 26.50 | 29.00 | +2.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 2.00 | +1.00 |
| Elementary Band/Strings | 1.00 | 0.50 | -0.50 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 4.25 | 4.75 | +0.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.50 | 0.00 | -0.50 |
| Other (See Notes) | 3.00 | 1.00 | -2.00 |
| Total | 3.50 | 1.00 | -2.50 |
| General Education Allotment | 38.75 | 39.25 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|---|
| Program Support +2.0 Total 37.25. +1.00 Program Support, +.50 Band/Strings Grand Total 38.75 2/16/23 | Increased PE to 2.00 for Middle Grades 2/9/24 Increased Allocations by 1.0 due to Special Program and Increased enrollment. |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 44 | 42 | -2 | 2 | 2 | 0 | 21.0 | 24.0 |
| 1 | 48 | 50 | +2 | 2 | 2 | 0 | 25.0 | 27.0 |
| 2 | 45 | 50 | +5 | 2 | 2 | 0 | 25.0 | 27.0 |
| 3 | 48 | 49 | +1 | 2 | 2 | 0 | 24.5 | 27.0 |
| 4 | 55 | 58 | +3 | 2 | 3 | +1 | 19.3 | 28.0 |
| 5 | 71 | 72 | +1 | 3 | 3 | 0 | 24.0 | 28.0 |
| 6 | 98 | 95 | -3 | 4 | 4 | 0 | 23.8 | 28.0 |
| 7 | 91 | 90 | -1 | 4 | 4 | 0 | 22.5 | 28.0 |
| 8 | 83 | 85 | +2 | 3 | 4 | +1 | 21.3 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 583 | 591 | +8 | | | | | |
| K-12 Total | 583 | 591 | +8 | 24 | 26 | +2 | 22.7 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.0 | 6 |
| 25.0 | 4 |
| 25.0 | 4 |
| 24.5 | 5 |
| 29.0 | 26 |
| 24.0 | 12 |
| 23.8 | 17 |
| 22.5 | 22 |
| 28.3 | 27 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|----------------|-------------|
| Plant Engineer | 1.00 | 1.00 | 0.00 |
| Custodians | 7.00 | 7.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 8.00 | 0.00 |
| Physical Plant sf | | 156,479 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 2.00 | 2.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|-------------|--------------|
| Interrelated | 8.00 | 8.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 2.00 | 0.50 | -1.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 10.00 | 8.50 | -1.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Spec Area
24

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 31 | 36 | +5 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 0.50 | 0.50 | 0.00 |
| Assistant Principal | 0.50 | 0.50 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 0.50 | 0.50 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 0.00 | 1.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 0.00 | 1.00 | +1.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.00 | 0.00 | 0.00 |
| CTAE/Vocational | 0.00 | 1.00 | +1.00 |
| Total | 0.00 | 2.00 | +2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 0.50 | 0.50 | 0.00 |
| Physical Education/Health | 0.50 | 0.50 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 1.75 | 1.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 2.00 | 0.00 | -2.00 |
| Total | 2.00 | 0.00 | -2.00 |
| General Education Allotment | 7.25 | 7.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|-------------------------------------|
| Teachers +2.00 Total 7.25, +1.00 Custodians for Program Support (Shares staff with Shadow Rock) Total 3.00 | +1.0 custodian for minimum coverage |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 5 | 6 | +1 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 5 | 3 | -2 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 3 | 5 | +2 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 6 | 8 | +2 | | | | | |
| 10 | 6 | 7 | +1 | 0 | 1 | +1 | 22.0 | 32.0 |
| 11 | 2 | 4 | +2 | | | | | |
| 12 | 4 | 3 | -1 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 31 | 36 | +5 | | | | | |
| K-12 Total | 31 | 36 | +5 | 0 | 1 | +1 | 36.0 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | -6 |
| | -3 |
| | -5 |
| | -8 |
| | -7 |
| | -4 |
| | -3 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 0.00 | 0.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 2.00 | 2.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | | 44,000 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.00 | 0.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|--------------|--------------|--------------|
| Interrelated | 6.00 | 6.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 1.00 | 1.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.25 | +0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 1.00 | 1.00 | 0.00 |
| Paras (.50 each) | 8.00 | 5.50 | -2.50 |
| Other Classified | 6.00 | 6.00 | 0.00 |
| Total | 22.00 | 19.75 | -2.25 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.00 | 0.00 | 0.00 |
| School Social Worker | 0.00 | 0.00 | 0.00 |
| Library Media Assistant | 0.25 | 0.25 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 0.00 | 0.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Early Learning Center

Spec Area
20

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 242 | 262 | +20 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 0.00 | 0.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 0.00 | 0.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.00 | 0.00 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 0.00 | 0.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 2.25 | 2.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 3.00 | 0.00 | -3.00 |
| Total | 3.00 | 0.00 | -3.00 |
| General Education Allotment | 9.25 | 6.25 | -3.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Flex Academy

Spec Area
602

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 0 | 0 | 0 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 0.00 | 1.00 | +1.00 |
| Assistant Principal | 0.00 | 1.00 | +1.00 |
| Counselor | 0.00 | 1.00 | +1.00 |
| Media Specialist | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 3.00 | +3.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 7.00 | 8.00 | +1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 7.00 | 8.00 | +1.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.00 | 0.00 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 8.00 | +1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.00 | 0.00 | 0.00 |
| Music | 0.00 | 0.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 8.00 | 12.00 | +4.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|---|
| Administrative Assistant +1.00 Total 1.00 2/7/23 | Added support staff for FY25. Teacher increases will be contingent on enrollment. |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 7 | 8 | +1 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 0 | 0 | 0 | | | | | |
| K-12 Total | 0 | 0 | 0 | 7 | 8 | +1 | 0.0 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 0.0 | 0 |
| | 256 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 0.00 | 1.00 | +1.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 0.00 | 0.00 | 0.00 |
| Other Clerical (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 1.00 | 1.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 0.00 | 0.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| <i>Physical Plant sf</i> | | #N/A | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.00 | 0.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 2.00 | 2.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 0.00 | 0.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.00 | 0.00 | 0.00 |
| School Social Worker | 0.00 | 0.00 | 0.00 |
| Library Media Assistant | 0.00 | 0.00 | 0.00 |
| School Nurse | 0.00 | 0.00 | 0.00 |
| LTSE | 0.00 | 0.00 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 0.00 | 0.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

International Student Center

Spec Area
716

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 290 | 311 | +21 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 3.00 | 2.00 | -1.00 |
| Counselor | 3.00 | 2.00 | -1.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 6.00 | -2.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 0.00 | 0.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 0.00 | 0.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 26.00 | 26.00 | 0.00 |
| Gifted | 0.50 | 0.00 | -0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 26.50 | 26.00 | -0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.00 | 0.00 | 0.00 |
| Music | 0.00 | 0.00 | 0.00 |
| Physical Education/Health | 0.00 | 0.00 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 0.25 | 0.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 34.75 | 32.25 | -2.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|---|
| Plant Engineer +1.00 Total 6.00 2/14/23 | Counselor and AP reduced by 1.00 2/9/24 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 139 | 189 | +50 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 151 | 122 | -29 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 290 | 311 | +21 | | | | | |
| K-12 Total | 290 | 311 | +21 | 0 | 0 | 0 | 0.0 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | -189 |
| | -122 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 1.00 | 1.00 | 0.00 |
| Secretary 10M | 2.00 | 2.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|---------------|--------------|
| Plant Engineer | 1.00 | 0.00 | -1.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 1.00 | 0.00 | -1.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 4.00 | -2.00 |
| <i>Physical Plant sf</i> | | 76,778 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 7.00 | 7.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 7.50 | 7.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 0.00 | 0.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.25 | +0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 0.00 | 0.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.25 | +0.25 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.50 | +0.30 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Spec Area
237

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 503 | 551 | +48 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 21.00 | 21.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 21.00 | 21.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.50 | +0.50 |
| Gifted | 5.00 | 3.00 | -2.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 26.00 | 24.50 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 2.00 | +1.00 |
| Elementary Band/Strings | 0.50 | 1.00 | +0.50 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 5.25 | +1.50 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 2.50 | 2.00 | -0.50 |
| Total | 2.50 | 2.00 | -0.50 |
| General Education Allotment | 36.75 | 36.25 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--|---|
| 1.00 Gifted Program Support Total 35.25 2/17/23AC. +50 ESOL 3/29/23 Total 35.75EH, +.50Band/Strings, Total 36.25, JM - 1.00 for Physical Education teacher due to Special Program with grade 6 MS, 499 students to gain 2nd P.E. teacher per Dr. Collins, total 37.25 4/18/23 JM | Corrected max class size for teachers and recategorized 3.00 as gifted for FY24 and FY25 columns. PE reflects the 6th grade program. +2.00 Teacher to support language program to be revisited in pre-allotment meetings (winter 2024). 02/26/2024 0.5 ESOL Allocation approved by Dr. E. Hall on 5/22/2024. |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 167 | 183 | +16 | 8 | 7 | -1 | 26.1 | 28.0 |
| 5 | 168 | 184 | +16 | 8 | 7 | -1 | 26.3 | 28.0 |
| 6 | 168 | 184 | +16 | 8 | 7 | -1 | 26.3 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 503 | 551 | +48 | | | | | |
| K-12 Total | 503 | 551 | +48 | 24 | 21 | -3 | 26.2 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 22.9 | 13 |
| 23.0 | 12 |
| 23.0 | 12 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 1.00 | 1.00 | 0.00 |
| Other Custodians | 1.00 | 1.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| Physical Plant sf | | 57,163 | |
| Portable Classrooms | | 8 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.33 | 0.33 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 3.00 | 3.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.33 | 4.33 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 3.00 | 3.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.50 | +0.50 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.50 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 5.00 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 0.50 | 0.50 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Narvie J. Harris
Elementary School

Spec Area
194

Tentative Regular
Education Allotment
2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 604 | 565 | -39 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 23.00 | 22.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 23.00 | 22.00 | -1.00 |
| EIP/REP | 1.00 | 0.50 | -0.50 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 24.50 | 23.00 | -1.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 1.00 | 1.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 2.00 | 0.50 | -1.50 |
| Other (See Notes) | 0.00 | 2.00 | +2.00 |
| Total | 2.00 | 2.50 | +0.50 |
| General Education Allotment | 35.75 | 34.75 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|---|
| None | +2.00 to keep comparability paras which are usually added mid-year 2/9/24. Per Dr. Collins, School will be allotted .5 to retain Comparability Para. (Dr. M. Hall; 4/30/24) |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 66 | 56 | -10 | | | | | |
| KK | 68 | 84 | +16 | 3 | 4 | +1 | 21.0 | 24.0 |
| 1 | 92 | 73 | -19 | 4 | 3 | -1 | 24.3 | 27.0 |
| 2 | 86 | 91 | +5 | 4 | 4 | 0 | 22.8 | 27.0 |
| 3 | 88 | 84 | -4 | 4 | 4 | 0 | 21.0 | 27.0 |
| 4 | 109 | 82 | -27 | 4 | 3 | -1 | 27.3 | 28.0 |
| 5 | 95 | 95 | 0 | 4 | 4 | 0 | 23.8 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 604 | 565 | -39 | | | | | |
| K-12 Total | 538 | 509 | -29 | 23 | 22 | -1 | 23.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 28.0 | 12 |
| 18.3 | 8 |
| 22.8 | 17 |
| 21.0 | 24 |
| 20.5 | 2 |
| 23.8 | 17 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 5.00 | 5.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| Physical Plant sf | | 99,190 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 4.00 | 6.00 | +2.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.50 | 0.50 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 0.50 | 0.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 7.00 | +2.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.40 | +0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Oakcliff Elementary School

Spec Area
300

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 660 | 650 | -10 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 25.00 | 24.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 25.00 | 24.00 | -1.00 |
| EIP/REP | 1.00 | 1.00 | 0.00 |
| ESOL | 9.00 | 9.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 35.50 | 34.50 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 1.00 | 1.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 1.00 | 0.00 | -1.00 |
| Total | 1.00 | 0.00 | -1.00 |
| General Education Allotment | 45.75 | 43.75 | -2.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|--------------------------------|------------|
| Student Need +1.00 Total 44.75 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 44 | 44 | 0 | | | | | |
| KK | 120 | 107 | -13 | 5 | 5 | 0 | 21.4 | 24.0 |
| 1 | 104 | 108 | +4 | 4 | 4 | 0 | 27.0 | 27.0 |
| 2 | 98 | 108 | +10 | 4 | 4 | 0 | 27.0 | 27.0 |
| 3 | 106 | 98 | -8 | 4 | 4 | 0 | 24.5 | 27.0 |
| 4 | 99 | 101 | +2 | 4 | 4 | 0 | 25.3 | 28.0 |
| 5 | 89 | 84 | -5 | 4 | 3 | -1 | 28.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 660 | 650 | -10 | | | | | |
| K-12 Total | 616 | 606 | -10 | 25 | 24 | -1 | 25.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 21.4 | 13 |
| 27.0 | 0 |
| 27.0 | 0 |
| 24.5 | 10 |
| 25.3 | 11 |
| 21.0 | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|-------------|---------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 4.00 | 4.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| Physical Plant sf | | 72,228 | |
| Portable Classrooms | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|--------------|
| SNS Manager | 0.05 | 0.50 | +0.45 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 5.00 | 5.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.05 | 6.50 | +0.45 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 6.00 | 7.00 | +1.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 1.00 | 1.00 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 9.00 | +1.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Robert Shaw Traditional Theme School

Spec Area
370

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 343 | 314 | -29 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 15.00 | 13.00 | -2.00 |
| District Balancing | -1.00 | 0.00 | +1.00 |
| Subtotal | 14.00 | 13.00 | -1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 2.00 | 2.00 | 0.00 |
| Gifted | 0.50 | 0.50 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 17.00 | 16.00 | -1.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 1.00 | 1.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 25.25 | 24.25 | -1.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 21 | 21 | 0 | | | | | |
| KK | 49 | 41 | -8 | 3 | 2 | -1 | 20.5 | 24.0 |
| 1 | 47 | 56 | +9 | 2 | 3 | +1 | 18.7 | 27.0 |
| 2 | 51 | 48 | -3 | 2 | 2 | 0 | 24.0 | 27.0 |
| 3 | 62 | 51 | -11 | 3 | 2 | -1 | 25.5 | 27.0 |
| 4 | 54 | 53 | -1 | 2 | 2 | 0 | 26.5 | 28.0 |
| 5 | 59 | 44 | -15 | 3 | 2 | -1 | 22.0 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | -1 | 0 | 0 | 0.0 | 0.0 |
| Total | 343 | 314 | -29 | | | | | |
| K-12 Total | 322 | 293 | -29 | 14 | 13 | -1 | 22.5 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 13.7 | 7 |
| 28.0 | 25 |
| 24.0 | 6 |
| 17.0 | 3 |
| 26.5 | 3 |
| 14.7 | 12 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|--------------------------|---------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| Physical Plant sf | 61,078 | | |
| Portable Classrooms | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 5.00 | 5.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 0.50 | 1.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 5.50 | 6.00 | +0.50 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.20 | -0.20 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Shadow Rock Center

Spec Area

11

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 6 | 5 | -1 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 0.50 | 0.50 | 0.00 |
| Assistant Principal | 0.50 | 0.50 | 0.00 |
| Counselor | 2.00 | 2.00 | 0.00 |
| Media Specialist | 0.50 | 0.50 | 0.00 |
| Total | 3.50 | 3.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 0.00 | 0.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 0.00 | 0.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.00 | 0.00 |
| Gifted | 0.00 | 0.00 | 0.00 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 0.50 | 0.50 | 0.00 |
| Physical Education/Health | 0.50 | 0.50 | 0.00 |
| Elementary Band/Strings | 0.00 | 0.00 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 1.75 | 1.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 5.25 | 5.25 | 0.00 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|-------------------------------|------------|
| Shares staff with Eagle Woods | 0 |

Wadsworth Magnet School

Spec Area
139

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 196 | 265 | +69 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.00 | 1.00 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.00 | 4.00 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 11.00 | 11.00 | 0.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 11.00 | 11.00 | 0.00 |
| EIP/REP | 0.00 | 0.00 | 0.00 |
| ESOL | 0.00 | 0.50 | +0.50 |
| Gifted | 1.50 | 3.00 | +1.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 12.50 | 14.50 | +2.00 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 0.50 | 0.50 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.25 | 3.25 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 0.00 | 0.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 1.50 | +1.50 |
| Other (See Notes) | 3.00 | 0.00 | -3.00 |
| Total | 3.00 | 1.50 | -1.50 |
| General Education Allotment | 22.75 | 23.25 | +0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|---|------------|
| +3.00 for 8th Grade expansion Total 22.75 | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 0 | 0 | 0 | | | | | |
| KK | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 24.0 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 27.0 |
| 4 | 41 | 51 | +10 | 2 | 2 | 0 | 25.5 | 28.0 |
| 5 | 34 | 53 | +19 | 2 | 2 | 0 | 26.5 | 28.0 |
| 6 | 71 | 54 | -17 | 4 | 2 | -2 | 27.0 | 28.0 |
| 7 | 50 | 61 | +11 | 3 | 3 | 0 | 20.3 | 28.0 |
| 8 | 0 | 46 | +46 | 0 | 2 | +2 | 23.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 196 | 265 | +69 | | | | | |
| K-12 Total | 196 | 265 | +69 | 11 | 11 | 0 | 24.1 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| 25.5 | 5 |
| 26.5 | 3 |
| 13.5 | 2 |
| 20.3 | 23 |
| | 56 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 3.00 | 3.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 0.00 |
| <i>Physical Plant sf</i> | | 66,649 | |
| <i>Portable Classrooms</i> | | 0 | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 0.50 | 0.50 | 0.00 |
| SNS Assistant Manager | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (7hr) | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (6hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 2.50 | 2.50 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|--------------|
| Interrelated | 0.00 | 0.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 0.00 | 0.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 0.00 | 0.25 | +0.25 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 0.50 | 1.00 | +0.50 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 0.50 | 1.25 | +0.75 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.40 | 0.20 | -0.20 |
| Library Media Assistant | 0.50 | 0.50 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.33 | 0.33 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 0.50 | 0.50 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |

Wynbrooke Elementary School

Spec Area
498

Tentative Regular Education Allotment 2024-2025

Division of Finance
Budgets, Allotments & Scheduling



| | Actual Enrollment Oct 4 2022 | Actual Enrollment Oct 3 2023 | Change |
|---------------------------------------|---------------------------------|---------------------------------|---------------|
| Enrollment | 592 | 559 | -33 |
| <i>Allotments</i> | | | |
| Support Staff - Instructional | FY24 | FY25 | Change |
| Principal | 1.00 | 1.00 | 0.00 |
| Assistant Principal | 1.00 | 1.00 | 0.00 |
| Counselor | 1.50 | 1.50 | 0.00 |
| Media Specialist | 1.00 | 1.00 | 0.00 |
| Total | 4.50 | 4.50 | 0.00 |
| General Teacher Allotment | FY24 | FY25 | Change |
| Teachers | 24.00 | 23.00 | -1.00 |
| District Balancing | 0.00 | 0.00 | 0.00 |
| Subtotal | 24.00 | 23.00 | -1.00 |
| EIP/REP | 0.50 | 0.50 | 0.00 |
| ESOL | 0.50 | 0.50 | 0.00 |
| Gifted | 0.50 | 1.00 | +0.50 |
| CTAE/Vocational | 0.00 | 0.00 | 0.00 |
| Total | 25.50 | 25.00 | -0.50 |
| DCSD Instructional Allotment | FY24 | FY25 | Change |
| Art | 1.00 | 1.00 | 0.00 |
| Music | 1.00 | 1.00 | 0.00 |
| Physical Education/Health | 1.00 | 1.00 | 0.00 |
| Elementary Band/Strings | 0.50 | 0.50 | 0.00 |
| In School Suspension | 0.00 | 0.00 | 0.00 |
| Star Substitute | 0.25 | 0.25 | 0.00 |
| Total | 3.75 | 3.75 | 0.00 |
| Special Programs Allotment | FY24 | FY25 | Change |
| Theme/World Language | 1.00 | 1.00 | 0.00 |
| IB | 0.00 | 0.00 | 0.00 |
| Montessori | 0.00 | 0.00 | 0.00 |
| Language Immersion Magnet Program | 0.00 | 0.00 | 0.00 |
| Junior Achievement | 0.00 | 0.00 | 0.00 |
| Special Ed Inclusion Magnet Coralwood | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 |
| Other Allotment | FY24 | FY25 | Change |
| Life-Safety Allotment | 0.00 | 0.00 | 0.00 |
| Comparability Paras (0.50 each) | 0.00 | 0.00 | 0.00 |
| Other (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |
| General Education Allotment | 34.75 | 34.25 | -0.50 |

Principal

Director of Allotments

| | |
|---------------------|---|
| FY25 Horizon School | - |
|---------------------|---|

| Notes FY24 | Notes FY25 |
|------------|------------|
| None | 0 |

Teacher Allocation Detail

| Grade | FY23 Actual Enrollment | FY24 Actual Enrollment | Difference | 1. FY24 HR Allocation | 2. FY25 HR Allocation | 3. Difference | 4. Average Class Size | 5. Max Class Size |
|------------|------------------------|------------------------|------------|-----------------------|-----------------------|---------------|-----------------------|-------------------|
| P3 | 0 | 0 | 0 | | | | | |
| PK | 22 | 22 | 0 | | | | | |
| KK | 87 | 75 | -12 | 4 | 4 | 0 | 18.8 | 24.0 |
| 1 | 75 | 88 | +13 | 3 | 4 | +1 | 22.0 | 27.0 |
| 2 | 102 | 72 | -30 | 4 | 3 | -1 | 24.0 | 27.0 |
| 3 | 110 | 103 | -7 | 5 | 4 | -1 | 25.8 | 27.0 |
| 4 | 95 | 105 | +10 | 4 | 4 | 0 | 26.3 | 28.0 |
| 5 | 101 | 94 | -7 | 4 | 4 | 0 | 23.5 | 28.0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 28.0 |
| 9 | 0 | 0 | 0 | | | | | |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 32.0 |
| 11 | 0 | 0 | 0 | | | | | |
| 12 | 0 | 0 | 0 | | | | | |
| Balancing | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 |
| Total | 592 | 559 | -33 | | | | | |
| K-12 Total | 570 | 537 | -33 | 24 | 23 | -1 | 23.3 | |

| Current Class Size | Seats Remaining |
|--------------------|-----------------|
| 18.8 | 21 |
| 29.3 | 20 |
| 18.0 | 9 |
| 20.6 | 5 |
| 26.3 | 7 |
| 23.5 | 18 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Clerical | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Secretary 12M Bookkeeper | 1.00 | 1.00 | 0.00 |
| Secretary 12M Registrar | 0.00 | 0.00 | 0.00 |
| Secretary 10M | 1.00 | 1.00 | 0.00 |
| Other Clerical (See Notes) | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 0.00 |

| Custodial | FY24 | FY25 | Change |
|----------------------------|-------------|-------------|-------------|
| Plant Engineer | 0.00 | 0.00 | 0.00 |
| Custodians | 5.00 | 5.00 | 0.00 |
| Portable Custodians | 0.00 | 0.00 | 0.00 |
| Other Custodians | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 0.00 |
| <i>Physical Plant sf</i> | 95,022 | | |
| <i>Portable Classrooms</i> | 0 | | |

| School Nutrition | FY24 | FY25 | Change |
|--------------------------|-------------|-------------|-------------|
| SNS Manager | 1.00 | 1.00 | 0.00 |
| SNS Assistant Manager | 0.00 | 0.00 | 0.00 |
| Food Service Asst. (7hr) | 1.00 | 1.00 | 0.00 |
| Food Service Asst. (6hr) | 4.00 | 4.00 | 0.00 |
| Food Service Asst. (P/T) | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 0.00 |

| Special Education | FY24 | FY25 | Change |
|-------------------|-------------|-------------|-------------|
| Interrelated | 3.00 | 3.00 | 0.00 |
| MID | 0.00 | 0.00 | 0.00 |
| MoID | 2.00 | 2.00 | 0.00 |
| SPID | 0.00 | 0.00 | 0.00 |
| Speech | 1.00 | 1.00 | 0.00 |
| OT/PT | 0.00 | 0.00 | 0.00 |
| Vision | 0.00 | 0.00 | 0.00 |
| Hearing | 0.00 | 0.00 | 0.00 |
| Other Certified | 0.00 | 0.00 | 0.00 |
| Paras (.50 each) | 3.50 | 3.50 | 0.00 |
| Other Classified | 0.00 | 0.00 | 0.00 |
| Total | 9.50 | 9.50 | 0.00 |

| Other General Fund | FY24 | FY25 | Change |
|-------------------------|------|------|--------|
| School Psychologist | 0.33 | 0.33 | 0.00 |
| School Social Worker | 0.20 | 0.20 | 0.00 |
| Library Media Assistant | 1.00 | 1.00 | 0.00 |
| School Nurse | 1.00 | 1.00 | 0.00 |
| LTSE | 0.50 | 0.50 | 0.00 |

| Other Funds | FY24 | FY25 | Change |
|------------------------|------|------|--------|
| MTSS Specialist | 1.00 | 1.00 | 0.00 |
| JROTC | 0.00 | 0.00 | 0.00 |
| GRASP Counseling Grant | 0.00 | 0.00 | 0.00 |