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**2014-15 ENROLLMENT AND STAFFING UPDATE**

**POLICY ISSUE/SITUATION:**

The Board has requested a staffing and enrollment update for the 2014-15 school year.

**ENROLLMENT:**

As of September 23, the District has enrolled 39,569 students, 180 students (.5%) above overall enrollment projections for 2014-15. The majority of the increased enrollment is due to home building resulting from an improved economy.

Although class sizes remain higher than optimal, there is a marked improvement thanks to the local option levy and Gain Share funds. These resources have helped to keep the District on the right trajectory. At the elementary level, kindergarten classes are generally 27 or lower, grades 1-3 are 30 or lower and grades 4 and 5 are 32 or lower.

Average class size for middle school core classes range from 27 to 36 students. Average high school core classes range from 24 to 36 students, significantly lower than last year. However, due to the complexity of high school schedules, there still remain some extreme high school class sizes of 40+ students. Most tend to be classes such as electives, PE and Health, however, there are also some singleton core classes.

Enrollment generally tends to stabilize in early October. District staff will continue to monitor fluctuations and work with principals to determine where additional staffing may be needed.

**STAFFING:**

As of September 23, 2014, the following hires have occurred:

- 486 full and part-time positions, 458 being classroom positions.
- 171 full and part-time classified positions, 140 being school-based positions.
- 30 administrators, 22 being school-based positions.

Overall, schools have received an additional 96.3 APU since last spring's initial staffing allocation of 1,997 APU. Funding sources include the following: 9.9 APU from the 1% holdback; 47.7 APU from the local option levy; 14.9 APU from additional Gain Share; and 23.8 APU due to enrollment growth. Priority for additional staffing has been given to elementary classrooms, particularly K-3.

**RECOMMENDATION:**

It is recommended the Board receive this update as an informational item and have the opportunity for further clarification.