

**Five-Year Staffing Projection
2020-2025
October, 2019**

By Board Resolution, the Superintendent of Schools is to prepare and submit each October a five-year staffing forecast. The purpose of this projection is to provide the Board with planning tools to assist them in managing budget and resources. This staffing projection is based upon the enrollment projection submitted by the Superintendent as well as a review of employment in the district over the past ten years.

The district has fluctuated in enrollment between 1010 students in 2013-14 to 1059 students this year. As stated in the 2018 report, enrollment is expected to decrease in the years ahead and be steady at around 1000 students.

School funding is currently frozen at last year's level for the 2019-20 and 2020-21 school years. There will be no additional funding even if enrollment would increase. This will affect staffing as well as any increase in the numbers of students identified with disabilities.

Earlier this year the Board decided to replace two part time aide positions at Amesville and Coolville to two full time positions to better serve the needs of students with disabilities in those buildings. Special education caseloads are an ongoing concern at all buildings and must be monitored closely to determine if additional intervention specialists are needed.

Here are current staffing projections:

2019-20

The position of Technology Director (part time) was scheduled to be eliminated at the end of the 2019-2020 school year. It is recommended that due to the increased reliance on technology and demands for student and staff support that the Board consider making this a full time position rather than eliminate the position.

One secretarial position will be reduced due to retirement mid-year.

2020-21 and Beyond

No plans for the addition or elimination of positions are planned for the 2020-21 school year. However, as enrollment continues to decrease we will review staffing needs, class sizes, student-teacher ratios and plan accordingly. State funding for schools is still a concern and this will impact any staffing decision moving forward.