



Consent Agenda Item #6.9

Human Resources Office

Brad Swanson, Assistant Superintendent for Human Resources
Alice Raflares, Director of Human Resources
Debbie Timpe, Human Resources Specialist; Certified
Jeanne Davito, Human Resources Specialist; Non-certified
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To: Dr. Michael Riggle
 From: Brad Swanson
 Re: Certified Staffing Authorization for the 2017-18 School Year
 Date: February 27, 2017

I recommend that the Board of Education authorize Certified Staffing at a level of **165.25 FTE for GBN** and **244.50 FTE for GBS** for a total of **409.75 FTE for District 225** for the 2017-18 school year. I have included, for the Board’s comparison, the approved staffing levels beginning with the 2012-13 school year through the current school year.

Certified Staffing Recommendations for the 2017-18 School Year (bold):

School Year	GBN FTE	GBS FTE	D225 FTE	GBN Projected Enrollment	GBS Projected Enrollment	D225 Projected Enrollment
2012-13	168.7	212.3	381.0 (+1.8)	2060 (-37)	2747 (+131)	4807 (+94)
2013-14	170.0	213.1	383.1 (+2.1)	2084 (+24)	2786 (+39)	4870 (+63)
2014-15	167.6	231.4	398.4 (+15.3)	2037 (-47)	2930 (+144)	4967 (+97)
2015-16	167.5	235.0	402.5 (+4.1)	2051 (+14)	2952 (+22)	5003 (+36)
2016-17	166.55	239.60	406.15 (+3.65)	2033 (-18)	3070 (+118)	5103 (+100)
2017-18	165.25	244.50	409.75	2023	3106	5129
Difference	-1.30	+4.90	+3.60	-10	+36	+26

The recommendation reflects an estimated 2017-18 enrollment of 2023 at GBN (a decrease of 10 students from 2016-17) and 3106 at GBS (an increase of 36 students from 2016-17). The estimated total 2017-18 district enrollment is 5129 (an increase of 26 students from 2016-17).

Current enrollment numbers, as well as average courses per student, drive the staffing formula which calculates a proposed FTE for the next school year. This formula provides consistency from year-to-year in average class sizes and is respective of class size maximums and total student loads that have been negotiated with the GEA. The total FTE allocation also includes staffing for special services such as counselors, social workers, administrators and special programs previously adopted by the Board.

Given the reliability of this formula, the administration is confident that this recommendation serves the needs of students while remaining conscious of the fiscal concerns of the Board and the communities served by District 225. Recommendations for Special Education staffing for 2017-18 will be brought to the Board this spring by the Department of Human Resources and Mrs. Pearson following the conclusion of articulations.