



Agenda Item #6.12

Human Resources Office

Brad Swanson, Assistant Superintendent for Human Resources

Alice Raflones, Director of Human Resources

Debbie Timpe, Human Resources Specialist; Certified

Jeanne Davito, Human Resources Specialist; Non-certified

Alice Kus, Human Resources Assistant

To: Board of Education
From: Brad Swanson
Date: May 8, 2017
Re: Non-Certified FTE Recommendation

Please accept this memo and the attached spreadsheet as a recommendation for the level of staffing for the Educational Support Personnel for the 2017-18 school year.

The attached spreadsheet reflects the Board of Education approved staffing amounts for both Glenbrook North and Glenbrook South High Schools for the 2016-17 school year and the recommended staffing amounts for the 2017-18 school year.

Please note that the category of "Misc Staff" is a miscellaneous grouping that includes positions such as Athletic Trainer, Auditorium Supervisor, and AV Coordinator.

I recommend that the Board of Education approve the Educational Personnel Staffing plan for the 2017-18 school year.

Non-Certified Requested FTE Staffing for 2017-18

| Total | 2016-17 | | 2017-18 |
|---------------------|----------------|-----------------------------|----------------|
| | GBS | | GBS |
| <i>BOE Approved</i> | 102.91 | <i>BOE Requested</i> | 102.70 |
| <i>Allocated</i> | 102.35 | <i>Projected Allocation</i> | 101.17 |
| Contingency | 0.56 | Contingency | 1.53 |
| | GBN | | GBN |
| <i>BOE Approved</i> | 89.82 | <i>BOE Requested</i> | 89.50 |
| <i>Allocated</i> | 88.15 | <i>Projected Allocation</i> | 88.02 |
| Contingency | 1.67 | Contingency | 1.48 |

| Summary | 2017-18 |
|----------------|----------------|
| Reduction | -0.21 |
| Reduction | -0.32 |

| IAs | 2016-17 | | 2017-18 |
|---------------------|----------------|-----------------------------|----------------|
| | GBS | | GBS |
| <i>BOE Approved</i> | 20.34 | <i>BOE Requested</i> | 19.00 |
| <i>Allocated</i> | 20.14 | <i>Projected Allocation</i> | 18.82 |
| Contingency | 0.20 | Contingency | 0.18 |
| | GBN | | GBN |
| <i>BOE Approved</i> | 14.78 | <i>BOE Requested</i> | 14.50 |
| <i>Allocated</i> | 14.50 | <i>Projected Allocation</i> | 14.05 |
| Contingency | 0.28 | Contingency | 0.45 |

| Maintenance | 2016-17 | | 2017-18 |
|---------------------|----------------|-----------------------------|----------------|
| | GBS | | GBS |
| <i>BOE Approved</i> | 42.72 | <i>BOE Requested</i> | 43.00 |
| <i>Allocated</i> | 42.72 | <i>Projected Allocation</i> | 42.64 |
| Contingency | 0.00 | Contingency | 0.36 |
| | GBN | | GBN |
| <i>BOE Approved</i> | 35.40 | <i>BOE Requested</i> | 36.00 |
| <i>Allocated</i> | 35.40 | <i>Projected Allocation</i> | 35.80 |
| Contingency | 0.00 | Contingency | 0.20 |

| Paras | 2016-17 | | 2017-18 |
|---------------------|----------------|-----------------------------|----------------|
| | GBS | | GBS |
| <i>BOE Approved</i> | 9.18 | <i>BOE Requested</i> | 8.50 |
| <i>Allocated</i> | 9.18 | <i>Projected Allocation</i> | 8.32 |
| Contingency | 0.00 | Contingency | 0.18 |
| | GBN | | GBN |
| <i>BOE Approved</i> | 8.64 | <i>BOE Requested</i> | 8.50 |
| <i>Allocated</i> | 8.33 | <i>Projected Allocation</i> | 8.33 |
| Contingency | 0.31 | Contingency | 0.17 |

| Misc Staff | 2016-17 | | 2017-18 |
|---------------------|----------------|-----------------------------|----------------|
| | GBS | | GBS |
| <i>BOE Approved</i> | 6.06 | <i>BOE Requested</i> | 7.00 |
| <i>Allocated</i> | 6.06 | <i>Projected Allocation</i> | 6.47 |
| Contingency | 0.00 | Contingency | 0.53 |
| | GBN | | GBN |
| <i>BOE Approved</i> | 6.80 | <i>BOE Requested</i> | 6.00 |
| <i>Allocated</i> | 6.20 | <i>Projected Allocation</i> | 5.77 |
| Contingency | 0.60 | Contingency | 0.23 |

| Sec/Clerical | 2016-17 | | 2017-18 |
|---------------------|----------------|-----------------------------|----------------|
| | GBS | | GBS |
| <i>BOE Approved</i> | 24.61 | <i>BOE Requested</i> | 25.20 |
| <i>Allocated</i> | 24.25 | <i>Projected Allocation</i> | 24.92 |
| Contingency | 0.36 | Contingency | 0.28 |
| | GBN | | GBN |
| <i>BOE Approved</i> | 24.20 | <i>BOE Requested</i> | 24.50 |
| <i>Allocated</i> | 23.72 | <i>Projected Allocation</i> | 24.07 |
| Contingency | 0.48 | Contingency | 0.43 |