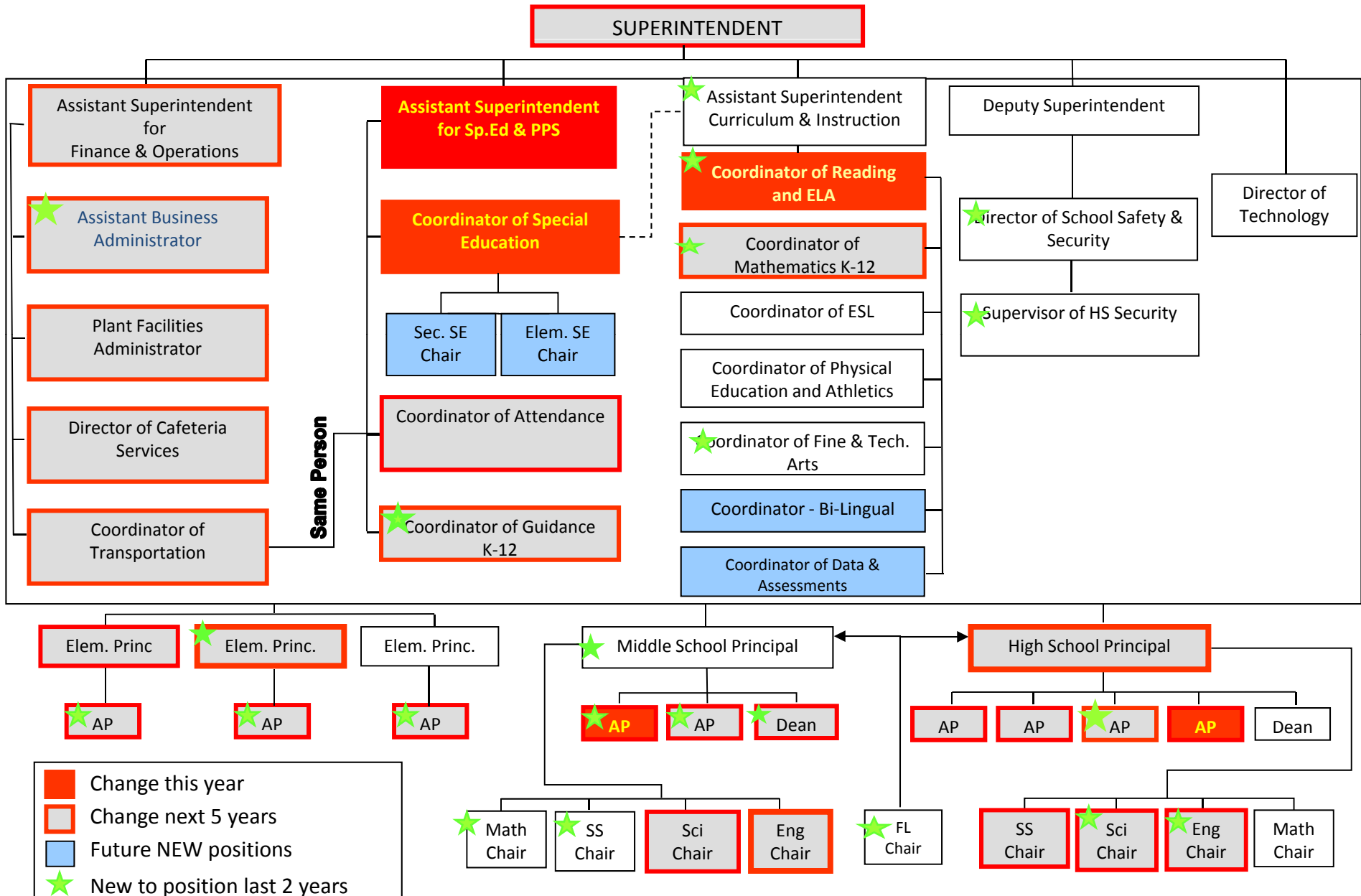


STAFFING TRENDS

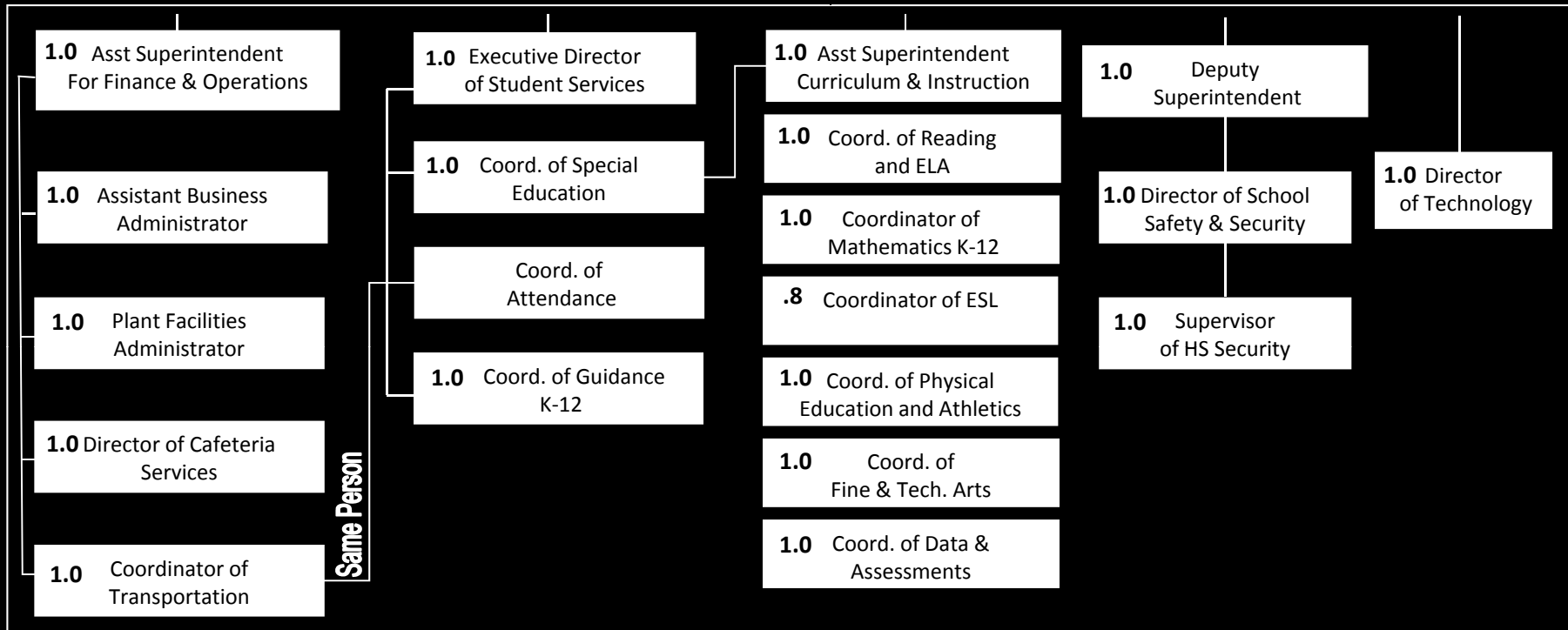
2011-12

ADMINISTRATIVE/SUPERVISORY STAFF (2007-2008)

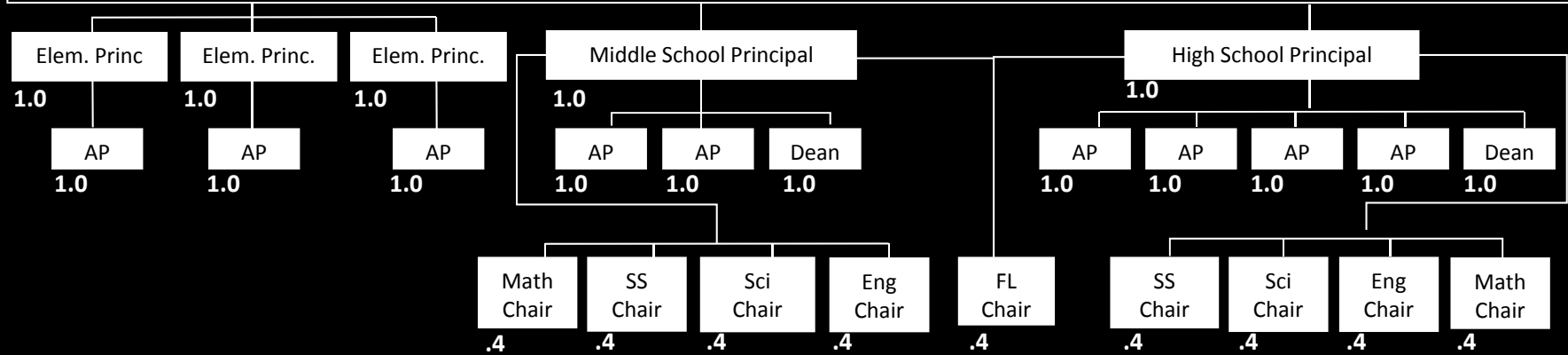


ADMINISTRATIVE/SUPERVISORY STAFF (2007-2008)

1.0 SUPERINTENDENT



19.8



16.0

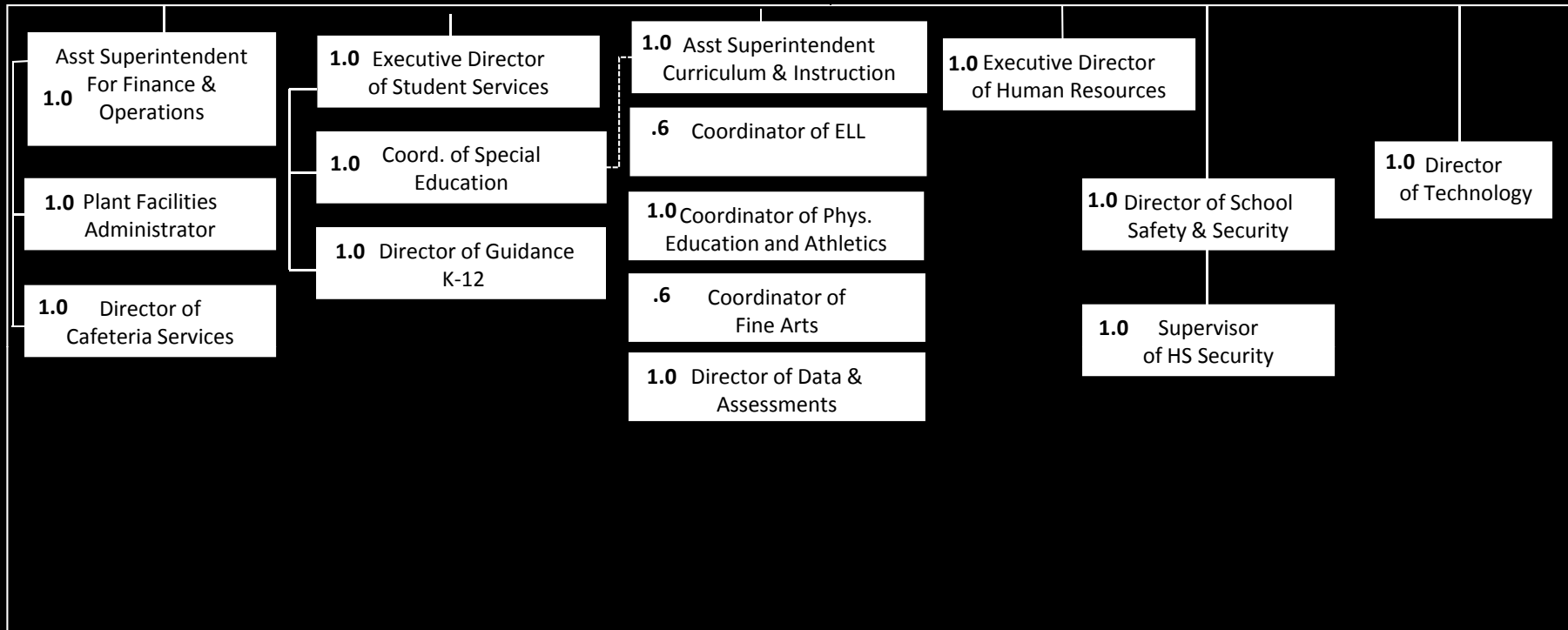
= 3.6

39.4

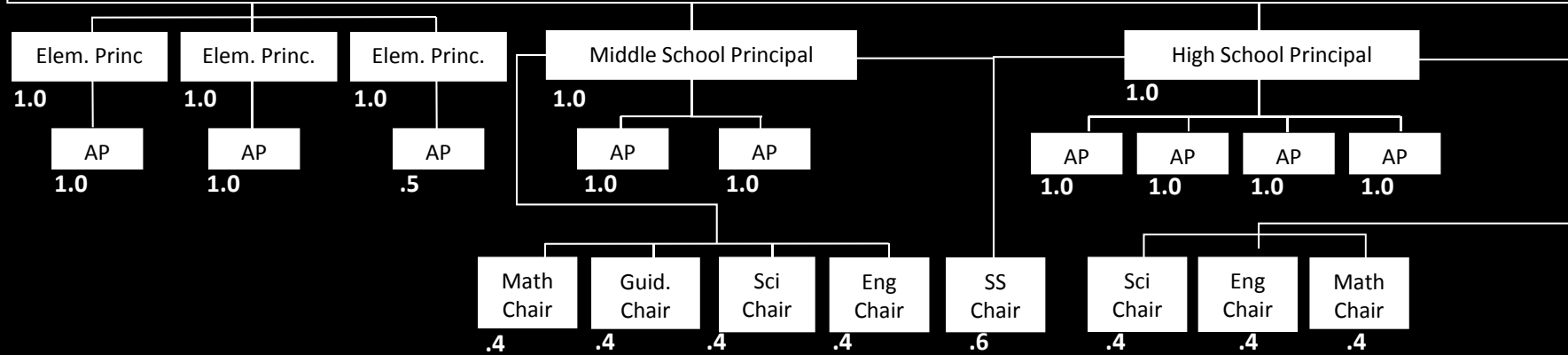
ADMINISTRATIVE/SUPERVISORY STAFF (2011-2012)

39.4
32.1
7.3 = 18.5% reduction

1.0 SUPERINTENDENT



15.2



13.5

= 3.4

32.1

Factor out Non-Instruction Supervisors – jumps to 20%

18.5% reduction

★ ADDITIONAL UNFUNDED MANDATES

• Instructional

- ★ New Accountability Measures
- ★ APPR
- ★ Dignity For All
- ★ RTI
- Test Scoring (Grading & Substitutes)
- Teacher Mentoring
- Home Instruction
- Graphing Calculators
- ESL/Bilingual Instruction

• Facilities

- AHERA Inspections
- Five Year Plan
- Wicks Law
- Pesticide Applications
- Gym Partitions
- Backflow Water Protection
- Building Condition Survey

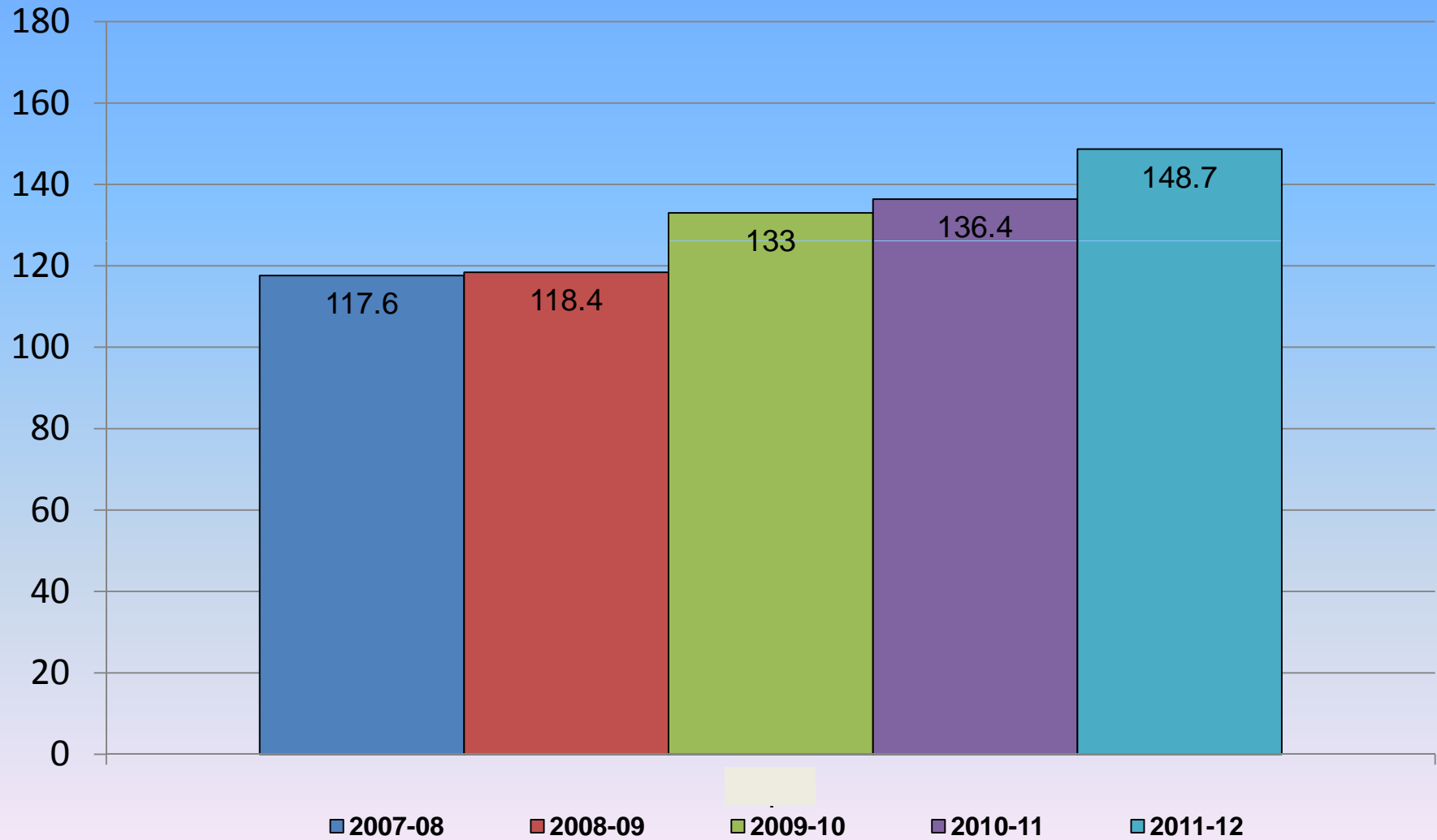
• Financial

- ★ C4E Reporting Quarterly/Annually
- ★ ARRA Reporting Quarterly/Annually
- ★ PARS Reporting Quarterly/Annually
- ★ Direct Certification of Free/Reduced Lunch (3x/year)
- Auditing
 - External
 - Internal
 - Claims
- Fixed Asset Accounting
- Segregation of Duties (*staffing impact*)
- Charter Schools
- IRS Regulations
- Litigation Defense

• Other

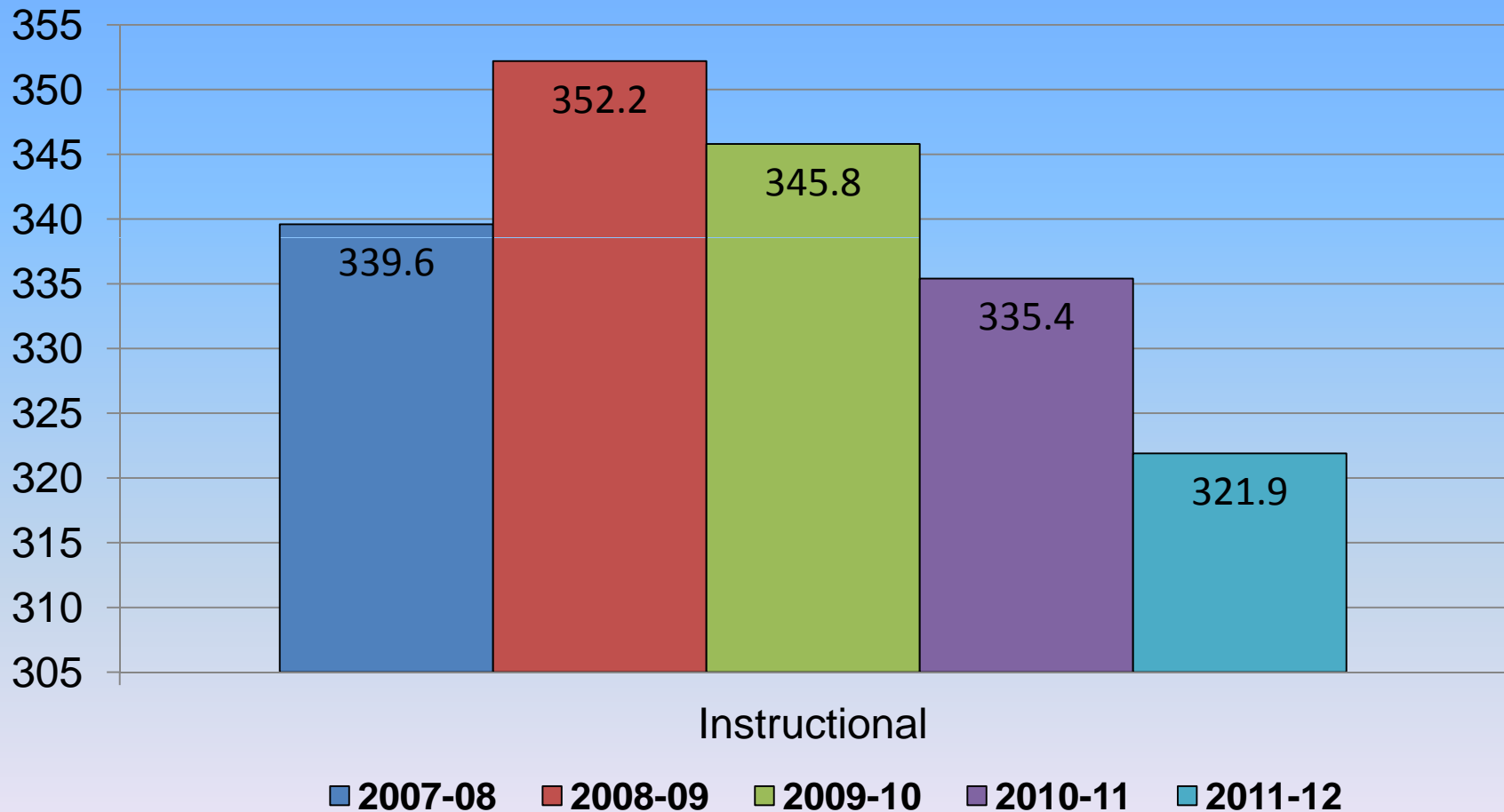
- Non-Public School Transportation (*15 mile radius*)
- Defibrillators
- Fingerprinting
- Character Education / Social Services
- Printing State Documents

STUDENT to ADMIN RATIO

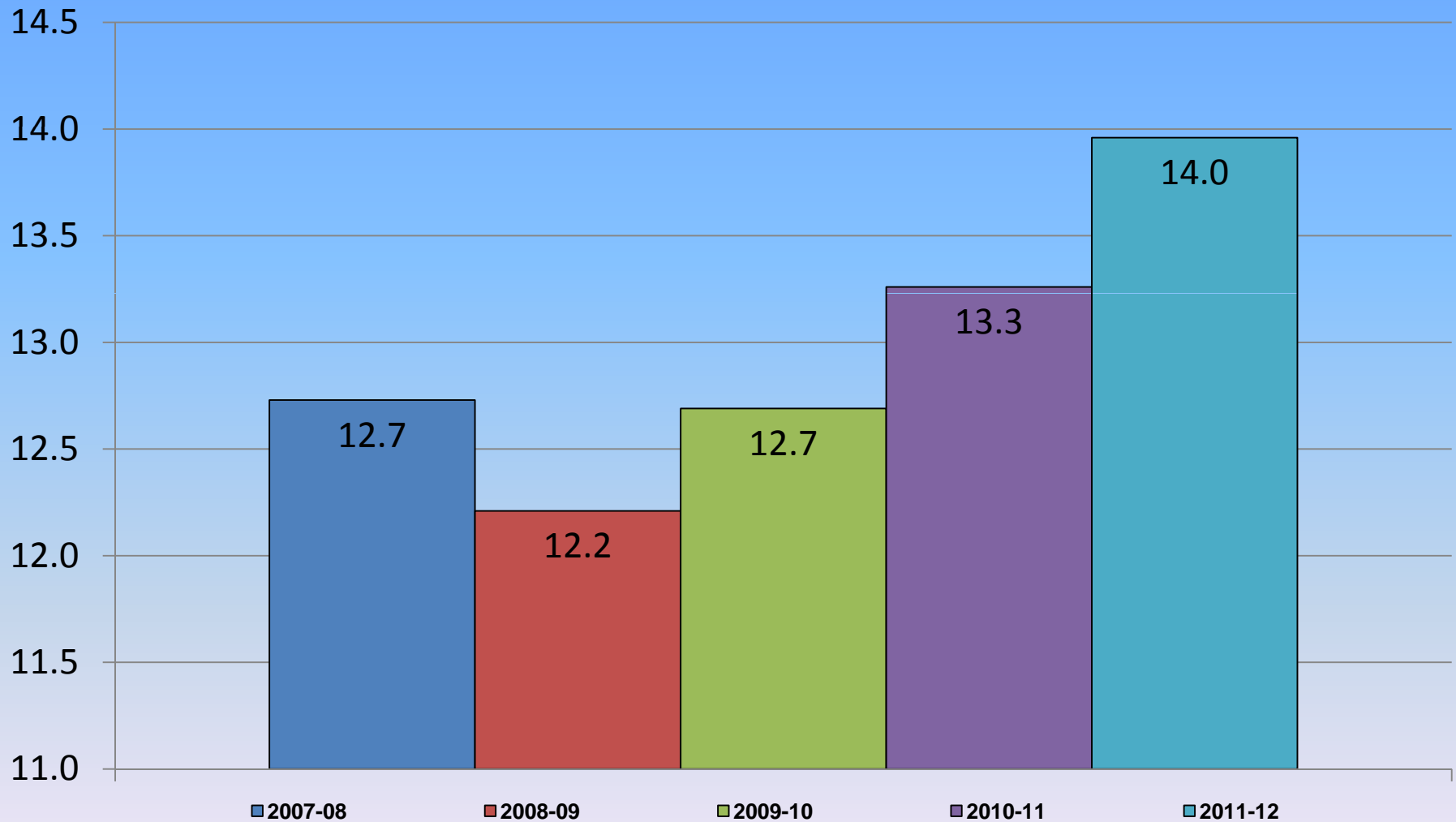


TEACHER STAFFING LEVELS

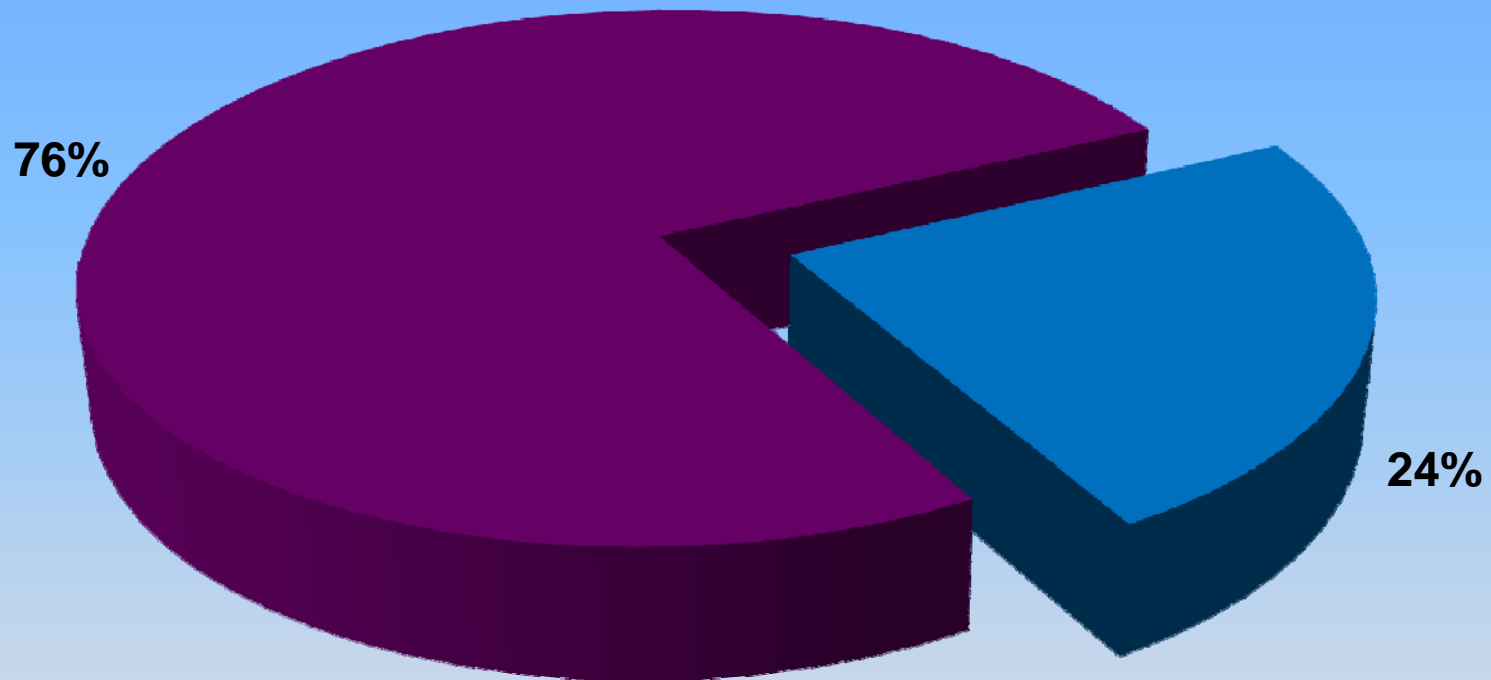
Last 5 years



STUDENT to TEACHER RATIO



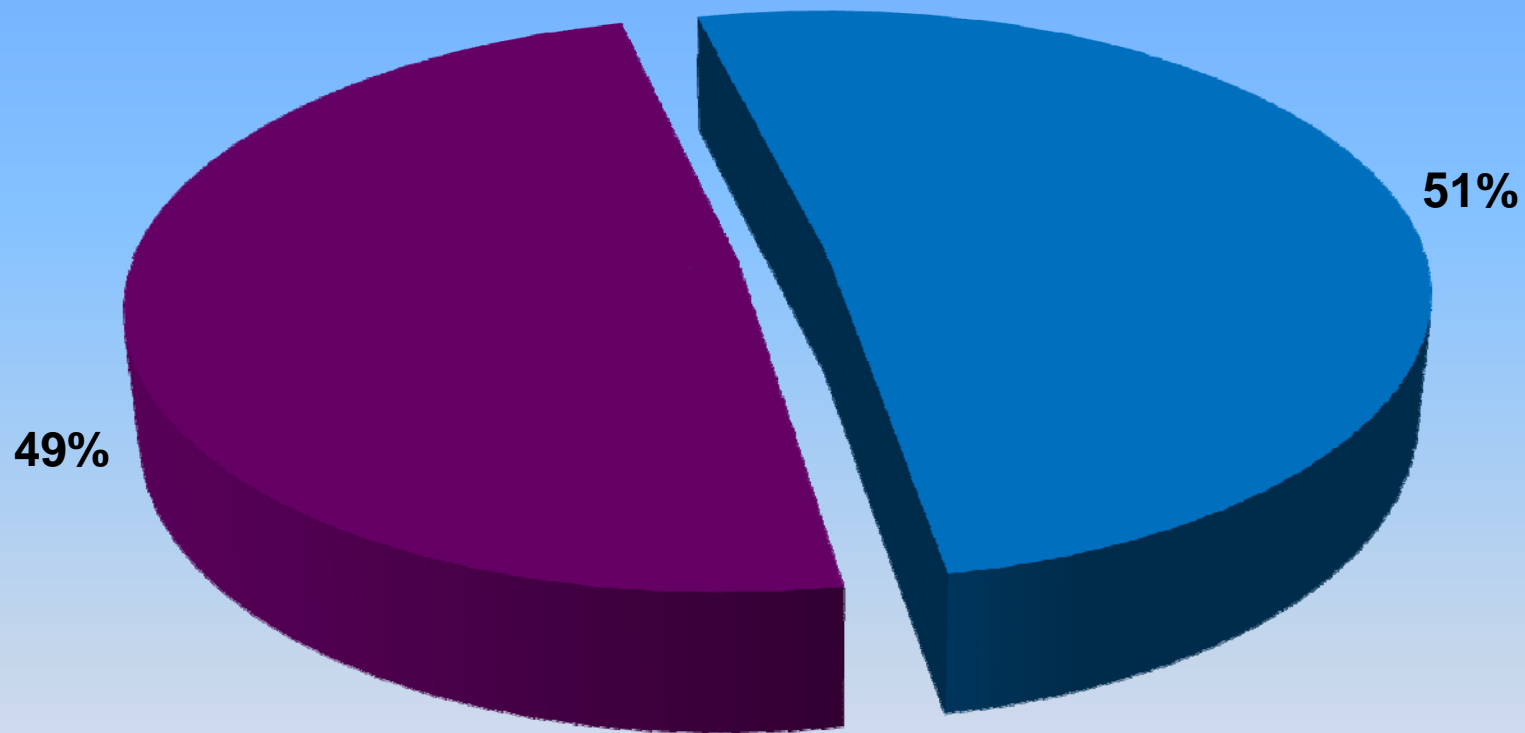
Staff Hired in Last 5 Years



■ Hired Prior to Last 5 Years

■ Hired in Last 5 years

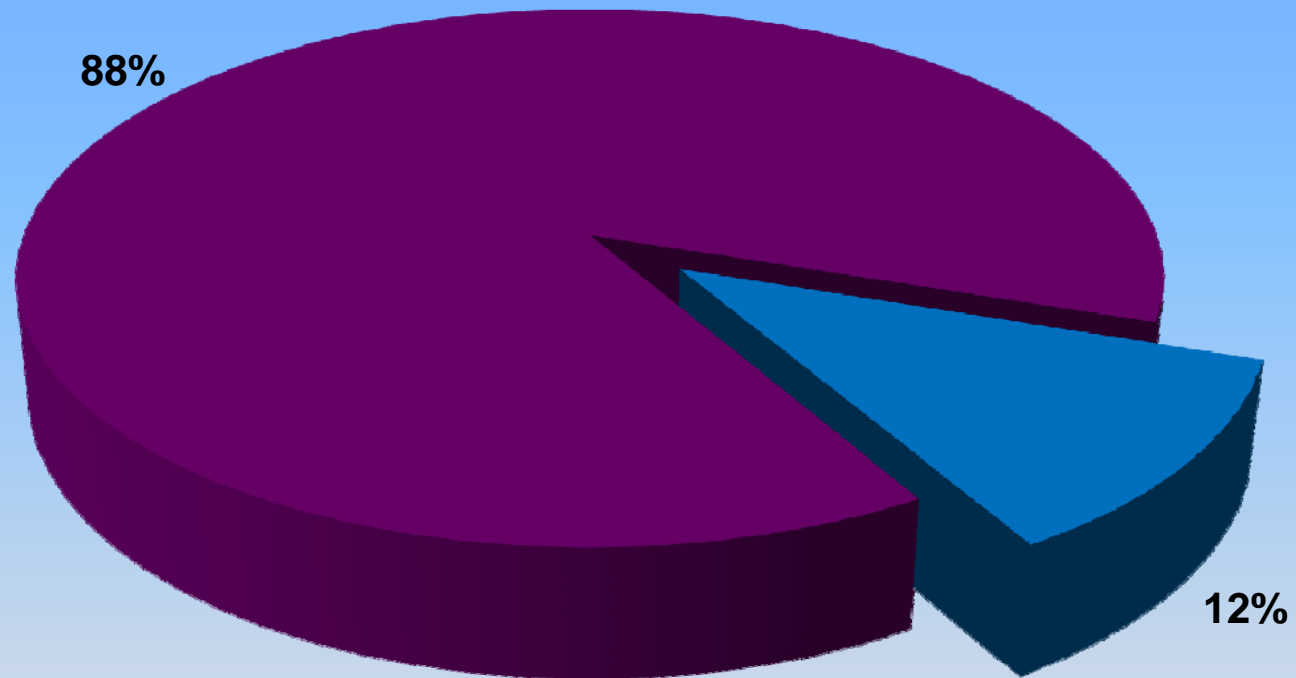
Staff Hired in Last 10 Years



■ Hired Prior to Last 10 year

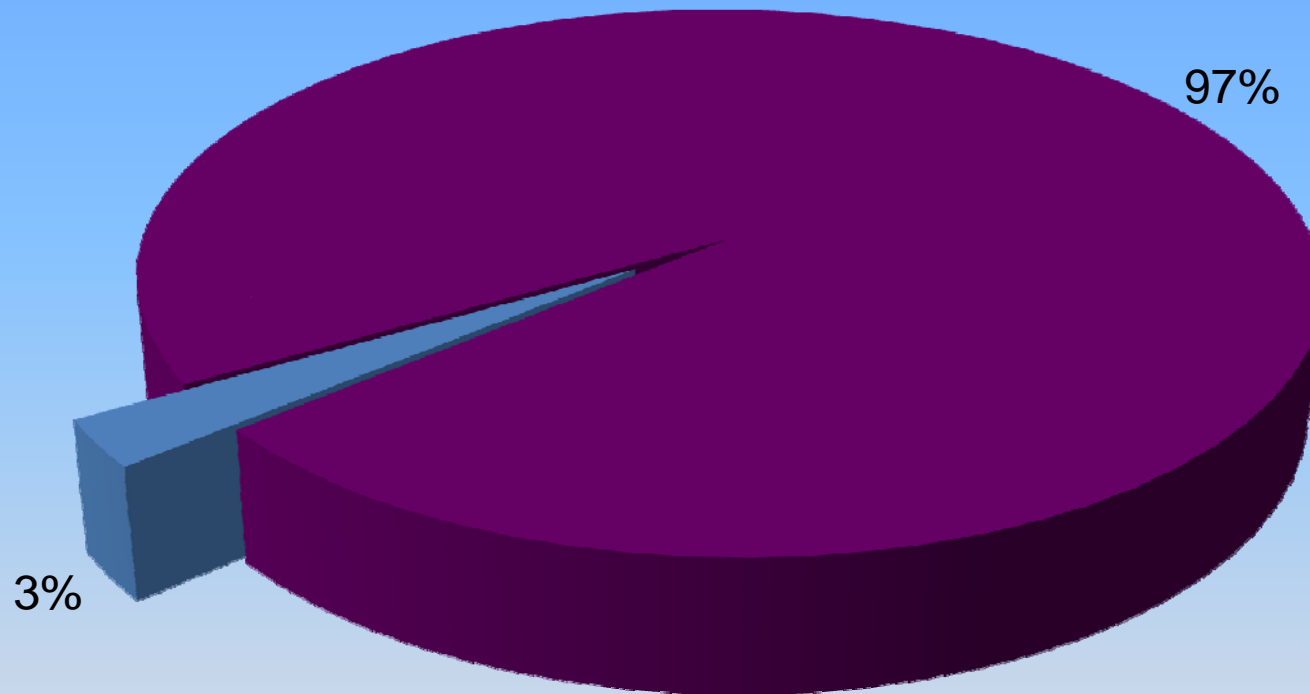
■ Hired in Last 10 years

% Probationary Staff



■ Tenured Certified Staff ■ Probationary Teachers / Supervisors / Admin

Certified Staff - % MA or Higher



■ BA & BA +15

■ MA or Higher

CERTIFIED STAFF FACTS

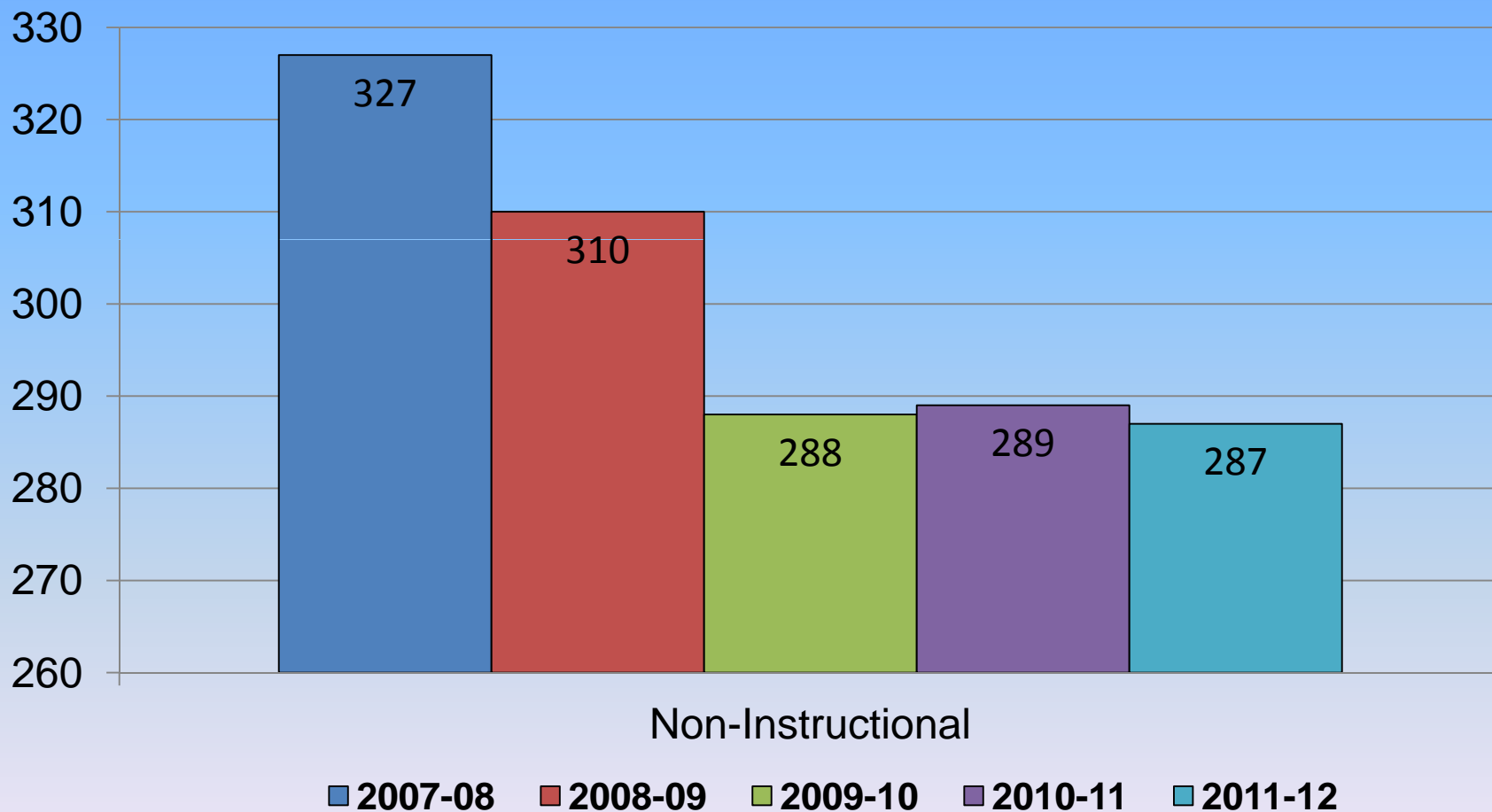
- Over 51% of our staff here 10 years or less
- 24% are here 5 years or less
- 12% of our staff is probationary (non-tenured)
- Median age is 40
- Age-eligible retirees went from 60+ to 6 in 5 years
- 97% of certified staff hold a Master's degree or higher

What This Means...

Although we have a staff that is well-educated, they are young and need on-going mentoring and support.

SUPPORT STAFFING LEVELS

Last 5 years



COLLECTIVE BARGAINING AGREEMENT EXPIRATION DATES

6/30/12

Clerical

P/T Custodial Workers

6/30/13

Nurses

Supervisory Services (Heads & Chiefs)

Cafeteria Workers & P/T Aides

6/30/14

Teacher Aides/Teaching Assistants

F/T Custodial Workers

6/30/15

Teachers

6/30/16

Principals

Supervisors

DISTRICT PERSONNEL CHALLENGES

NEXT 1-3 Years

- Replacing a number of District and Building Administrators
- Renegotiating seven collective bargaining agreements over the next 3 years
- Recruiting and reallocating administrative resources to be able to meet the onslaught of additional unfunded mandates from the federal and state government
- Retraining all certificated staff to meet requirements of new mandates
- Increasing accountability for all staff