



**Human Resources Office**

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Agenda Item #13

To: Dr. Michael Riggle  
 From: Brad Swanson  
 Re: Certified Staffing Authorization for the 2016-17 School Year  
 Date: February 22, 2016

I recommend that the Board of Education authorize Certified Staffing at a level of 166.55 FTE for GBN and 239.60 FTE for GBS for a total of 406.15 FTE for the 2016-17 school year. I have included, for the Board’s comparison, the approved staffing levels beginning with the 2011-12 school year through the current school year.

**Certified Staffing Recommendations for 2016-17 School Year (bold):**

School Year	GBN FTE	GBS FTE	D225 FTE	D225 Enrollment
2011-12	171.2	208.0	379.2	4731
2012-13	168.7	212.3	381.0 (+1.8)	4807 (+76)
2013-14	170.0	213.1	383.1 (+2.1)	4870 (+63)
2014-15	167.6	231.4	398.4 (+15.3)	4967 (+97)
2015-16	167.5	235.0	402.5 (+4.1)	5003 (+36)
<b>2016-17</b>	<b>166.55</b>	<b>239.60</b>	<b>406.15 (+3.65)</b>	<b>5055 (+52)</b>
<b>Difference</b>	<b>-0.95</b>	<b>+4.6</b>	<b>+3.65 (+0.9%)</b>	<b>+52 (+1%)</b>

The recommendation reflects an estimated 2016-17 enrollment of 2012 at GBN (an decrease of 39 students from 2015-16) and 3043 at GBS (an increase of 91 students from 2015-16). The estimated total 2016-17 district enrollment is 5055 (an increase of 52 students from 2015-16).

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 2016-17 will be brought to the Board this spring by the Department of Human Resources and Mrs. Pearson following the conclusion of articulations.