



Agenda Item #22

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: April 24, 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