

# STAFFING PARAMETERS

## STAFFING HISTORY

Year	Student Enrollment	Total Staff	Total Budget	% Payroll	Financial Allocation
2013	2082	311.4	\$21,407,676	69.83%	\$13,825,457
2014	2121	308.2	\$22,271,045	69.36%	\$14,725,852
2015	2159	308.5	\$20,277,729	80.75%	\$15,029,112
2016	2208	317.5	\$21,201,441	80.20%	\$15,789,524
2017	2234	326.0	\$22,638,575	81.77%	\$16,499,689
2018	2253	325.5	\$23,581,536	79.77%	\$17,123,393
2019	2221	332.0	\$24,931,676	79.69%	\$17,813,921
2020	2194	344.5	\$26,528,337	78.43%	\$18,768,978
2021	2189	<b>349.0</b>	\$25,425,410	77.26%	\$19,644,161

\*\* Reporting standards have changed each year since 2019 to include more positions.

\*\* 2021 does not account for partial positions that will be reflected in official reporting.

## 2021 STAFFING ADJUSTMENTS

Previous Role	HR Action	Replacement Status	FTE Impact	Financial Impact
BHS English Teacher	Replace as Aide	Open	0.0 FTE	-\$25,000
OBI Sped Aide	Absorb	Absorbed	-1.0	FTE
NEW: Tech Aides	Open	1 Hired, 1 Open, 1 Closed	+2.0	+\$50,000
NEW: PEIMS	Recommended	TBD	+1.0	+\$6,000
TOTAL			+2.0	+\$31,000

## 2022 STAFFING ADJUSTMENTS

Previous Role	HR Action	Replacement Status	FTE Impact	Financial Impact
Reduce: Temp Tech Aide	Absorb	Absorb	-1.0 FTE	-\$25,000
NEW: BJHS Ag/Const	Transfer from OBI	Transfer	0.0 FTE	\$0
NEW: .5 Health Science	Combined Role	Nurse/Teacher	0.0	\$0
NEW: Instructional Coach	New/Transfer: TBD	TBD	TBD	TBD
TOTAL			TBD	TBD