

DISTRICT AND TEACHER STATS

21 Campuses
15,996 Total Enrollment (7,998 "Secondary")
1,065 District Teachers (550 Secondary)
18.4% Attrition Rate: (100-110 Secondary Teaching Vacancies Annually)

PERSONNEL COSTS

2-3 Leaders Per Campus
\$62,030 Average Salary + Benefits
6-8 Weeks in Staffing & Scheduling Tasks
1,567 Secondary Campus Workdays @ \$440 Daily Rate Per Leader
\$710,000 in Personnel Time Costs

PROPOSED RATIOS

14.5 to 15.5: Secondary Ratio Achieved by not replacing 3-4 Vacancies Per Campus

POTENTIAL ANNUAL REALIZED SAVINGS

\$350,000 Personnel *Time* Savings (75% Time Reduction)
\$1,900,000 Secondary *Realized* Savings
\$2,250,000 Annual District Savings (\$280 / Secondary Student)
\$73,486 Annual Investment (\$17,500 Training and Technical Assistance)