



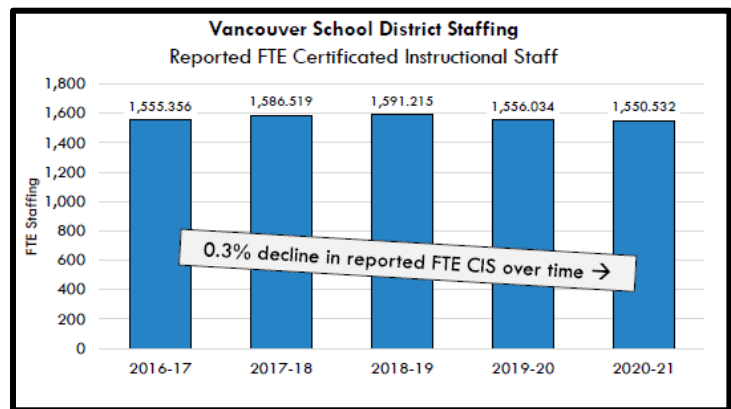
Let the number crunching begin!



As the VEA team prepares to bargain the monetary proposals it is important to take a closer look at how the district projects and utilizes resources. Upon request from the VEA, the district provided specific financial, personnel, and enrollment data in late March. Reports from OSPI and monthly Financial reports were combined with this additional data into a comprehensive analysis by the VEA. Trends in projections versus actual, areas over expended and under-utilized will add context to discussions at the bargaining table.

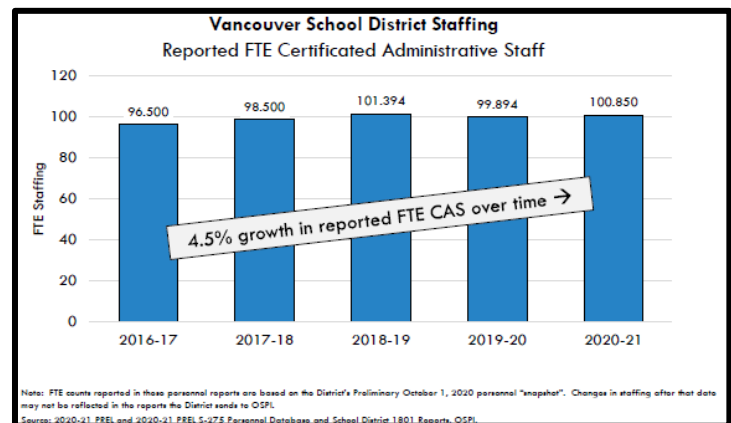
Staffing.

Overall in the last five years, certificated instructional staffing levels have shown a slight decrease, while classified staffing (supports for you and the students you serve) have plummeted. Enrollment has declined 7.8%. Meanwhile, certificated administrative staffing levels grew 4.5% during that period.



Workload.

VEA members rated class size and caseload as their top priority for this bargain on the January 2020 survey. It was a very strong message that overload remedies are not sufficient, and class size parameters should have more stringent limits. The need for workload relief was echoed in the numerous small group listening sessions as well.



Note: FTE counts reported in these personnel reports are based on the District's Preliminary October 1, 2020 personnel "snapshot". Changes in staffing after that date may not be reflected in the reports the District sends to OSPI.
Source: 2020-21 PERS and 2020-21 PERS 5-975 Personnel Database and School District 1801 Reports, OSPI.