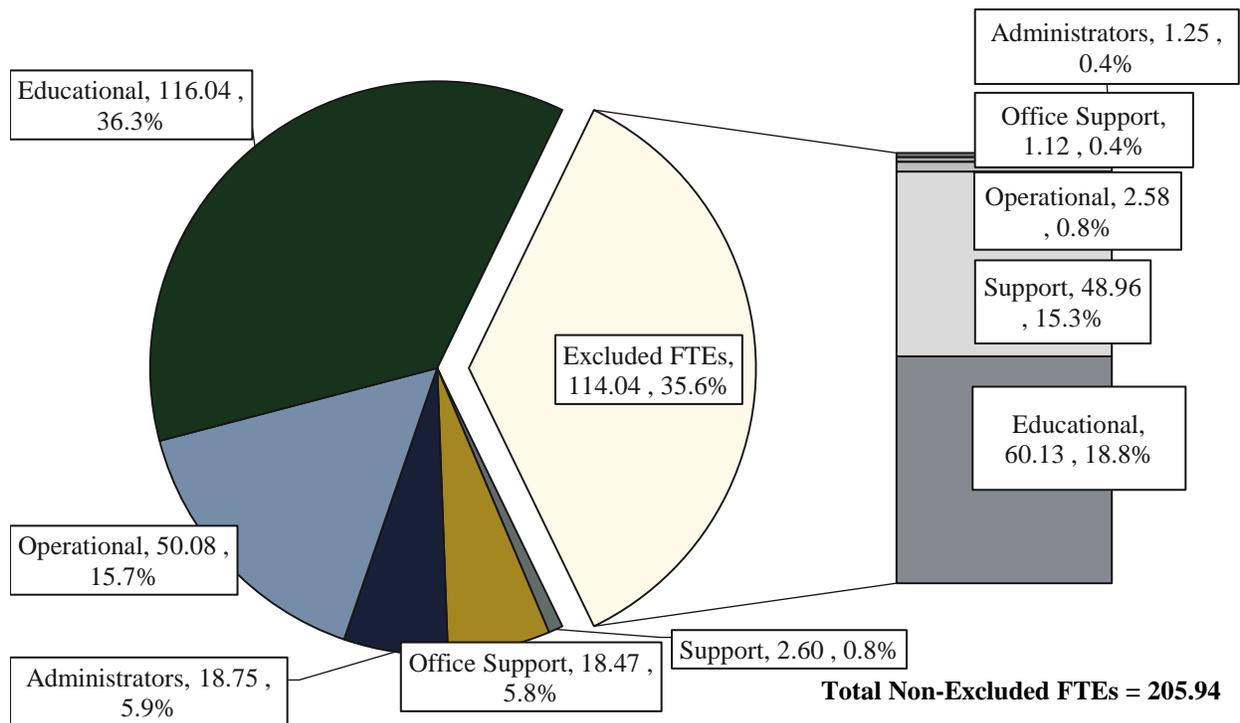


Appendix C: Human Resources

As discussed in the report, personnel costs represent nearly 71 percent of the District’s spending. Because of this, we conduct several analyses relating to the expense associated with maintaining existing staffing levels. During the course of our analysis we routinely exclude staff that are designated as Title 1 or Special Education as a result of specific rules relating to funding of these individuals.

FTEs by Category with Excluded FTEs Breakout



We excluded approximately 114 FTE District employees from our analysis because they are considered Special Education or Title 1 employees. This represents nearly 36 percent of all RCSD staff.

All non-excluded staff were then compared on a district-wide level to primary peer staffing levels. Staffing was analyzed using the District and peer district Education Management Information System (EMIS) reports. Data reliability testing for the District’s EMIS data was performed by comparing the EMIS report to payroll reports corresponding to the time of the report. Variances between EMIS and payroll were discussed with the District, with adjustments made as necessary. Adjustments were also made to the peer EMIS data in order to account for coding variations among RCSD and the peers. Following testing, the EMIS data was considered reliable for use. The following tables reflect our analysis for all EMIS staffing categories which were used during the course of this audit. Those categories where RCSD employed more staff than the primary peer averages are discussed in **Recommendation 2**.

Central Office Administrator Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (Thousands)	2.144		2.133	0.011	
Position	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTE Per 1,000 Students	Total Above/(Below)
Assistant, Deputy/Associate Superintendent	0.00	0.00	0.18	(0.18)	(0.39)
Supervisor/Manager	1.75	0.82	1.15	(0.33)	(0.71)
Coordinator	0.00	0.00	0.68	(0.68)	(1.46)
Education Administrative Specialist	0.00	0.00	0.05	(0.05)	(0.11)
Director	6.00	2.80	1.25	1.55	3.32
Community School Administrator	0.00	0.00	0.00	0.00	0.00
Building Manager	0.00	0.00	0.00	0.00	0.00
Other Official/Administrative	0.00	0.00	0.10	(0.10)	(0.21)
Total	7.75	3.62	3.41	0.21	0.45

Building Administrator Staff Comparison

	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (Thousands)	2.144		2.133	0.011	
Buildings	8.0		5.0	3.0	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs Per 1,000 Students	Total Above/(Below)
Assistant Principal	3.00	1.40	1.15	0.25	0.54
Principal	6.00	2.80	2.59	0.21	0.45
Dean of Students	0.00	0.00	0.00	0.00	0.00
Total	9.00	4.20	3.74	0.46	0.99
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per Building	FTEs per Building	FTEs per Building	Total Above/(Below)
Assistant Principal	3.00	0.38	0.49	(0.11)	(0.88)
Principal	6.00	0.75	1.11	(0.36)	(2.88)
Dean of Students	0.00	0.00	0.00	0.00	0.00
Total	9.00	1.13	1.60	(0.47)	(3.76)

Teaching Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
General Education	87.75	40.93	46.09	(5.16)	(11.06)
Gifted and Talented	2.75	1.28	0.58	0.70	1.50
Career-Technical Programs/Career Pathways	3.00	1.40	1.28	0.12	0.26
LEP Instructional Program	0.00	0.00	0.00	0.00	0.00

K-8 Teaching Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
	FTEs	FTEs per 1,000 Students		FTEs per 1,000 Students	FTEs per 1,000 Students
Students Educated		1,557	1,517		40
Students Educated (thousands)		1.557	1.517		0.040
Position	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
	FTEs	FTEs per 1,000 Students		FTEs per 1,000 Students	FTEs per 1,000 Students
Art Education K-8	2.50	1.61	1.51	0.10	0.15
Music Education K-8	3.00	1.93	2.75	(0.82)	(1.28)
Physical Education K-8	3.50	2.25	2.56	(0.31)	(0.49)

Non-Teaching Educational Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
	FTEs	FTEs per 1,000 Students		FTEs per 1,000 Students	FTEs per 1,000 Students
Students Educated		2,144	2,133		11
Students Educated (thousands)		2.144	2.133		0.011
Position	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
	FTEs	FTEs per 1,000 Students		FTEs per 1,000 Students	FTEs per 1,000 Students
Curriculum Specialist	0.00	0.00	0.26	(0.26)	(0.56)
Counseling	4.04	1.88	2.01	(0.13)	(0.28)
Remedial Specialist	1.00	0.47	1.56	(1.09)	(2.34)
Tutor/Small Group Instructor	0.00	0.00	0.81	(0.81)	(1.74)
Audio-Visual Staff	0.00	0.00	0.00	0.00	0.00
Full-time (Permanent) Substitute Teacher	0.00	0.00	0.10	(0.10)	(0.21)
Teacher Mentor/Evaluator	0.00	0.00	0.00	0.00	0.00
Other Educational	0.00	0.00	2.70	(2.70)	(5.79)

Professional Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Audiologist	0.00	0.00	0.00	0.00	0.00
Dietitian/Nutritionist	0.00	0.00	0.00	0.00	0.00
Psychologist	0.00	0.00	0.61	(0.61)	(1.31)
Publicity Relations	0.00	0.00	0.09	(0.09)	(0.19)
Social Work	0.00	0.00	0.05	(0.05)	(0.11)
Visiting Teacher	0.00	0.00	0.00	0.00	0.00
Intern Psychologist	0.00	0.00	0.00	0.00	0.00
Planning/Research/Development /Evaluation/Analysis	0.00	0.00	0.00	0.00	0.00
Other Professional - Other	0.00	0.00	0.16	(0.16)	(0.34)

Technical Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Computer Operating	0.00	0.00	0.16	(0.16)	(0.34)
Computer Programming	0.00	0.00	0.00	0.00	0.00
Other Technical	1.00	0.47	0.52	(0.05)	(0.11)

Central Office Support Staff Comparison

Students and Buildings	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Administrative Assistant	0.00	0.00	0.26	(0.26)	(0.56)
Accounting	0.00	0.00	0.00	0.00	0.00
Bookkeeping	2.00	0.93	0.93	0.00	0.00
Central Office Clerical	6.51	3.04	2.26	0.78	1.67
Records Managing	0.00	0.00	0.06	(0.06)	(0.13)
Telephone Operator	0.00	0.00	0.00	0.00	0.00
Other Office/Clerical	0.00	0.00	0.40	(0.40)	(0.86)
Total	8.51	3.97	3.91	0.06	0.13

Library Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Librarian/Media	1.00	0.47	0.44	0.03	0.06
Library Aide	4.00	1.87	2.01	(0.14)	(0.30)
Total	5.00	2.34	2.45	(0.11)	(0.24)

Nursing Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Registered Nursing	0.00	0.00	0.77	(0.77)	(1.65)
Practical Nursing	0.00	0.00	0.70	(0.70)	(1.50)
Total	0.00	0.00	1.47	(1.47)	(3.15)

Classroom Support Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Instructional Paraprofessional	0.00	0.00	6.83	(6.83)	(14.64)
Teaching Aide	0.00	0.00	1.89	(1.89)	(4.05)
Total	0.00	0.00	8.72	(8.72)	(18.70)

Other Support Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Attendance Officer	0.00	0.00	0.16	(0.16)	(0.34)
Guard/Watchman	0.00	0.00	0.10	(0.10)	(0.21)
Monitoring	1.60	0.75	1.34	(0.59)	(1.26)
School Resource Officer	0.00	0.00	0.00	0.00	0.00

Other Clerical Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Messenger	0.75	0.35	0.06	0.29	0.62
Parent Mentor	0.00	0.00	0.05	(0.05)	(0.11)
Parent Coordinator	0.00	0.00	0.00	0.00	0.00
Linkage Coordinator Assignment	0.00	0.00	0.05	(0.05)	(0.11)
Family and Community Liaison	0.00	0.00	0.00	0.00	0.00

Extra Curricular/Intra Curricular Staff Comparison

Students	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
Advisor	0.00	0.00	0.21	(0.21)	(0.45)
Coaching	0.00	0.00	0.89	(0.89)	(1.91)
Athletic Trainer	0.00	0.00	0.05	(0.05)	(0.11)
Other Extra/Intra - Curricular Activities	0.00	0.00	0.00	0.00	0.00

Building Office Support Staff Comparison

Students and Buildings	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Students Educated	2,144		2,133	11	
Students Educated (thousands)	2.144		2.133	0.011	
Buildings	8.00		5.00	3.00	
 					
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per 1,000 Students	FTEs per 1,000 Students	FTEs per 1,000 Students	Total Above/(Below)
School Building Clerical	9.21	4.30	4.36	(0.06)	(0.13)
Bookkeeping	0.00	0.00	0.05	(0.05)	(0.11)
Records Managing	0.00	0.00	0.00	0.00	0.00
Telephone Operator	0.00	0.00	0.00	0.00	0.00
Other Office/Clerical	0.00	0.00	0.00	0.00	0.00
Total	9.21	4.30	4.41	(0.11)	(0.24)
 					
	Ravenna City SD, Portage		Primary Peer Avg.	Difference	
Position	FTEs	FTEs per Building	FTEs per Building	FTE per Building	Total Above/(Below)
School Building Clerical	9.21	1.15	1.86	(0.71)	(5.68)
Bookkeeping	0.00	0.00	0.02	(0.02)	(0.16)
Records Managing	0.00	0.00	0.00	0.00	0.00
Telephone Operator	0.00	0.00	0.00	0.00	0.00
Other Office/Clerical	0.00	0.00	0.00	0.00	0.00
Total	9.21	1.15	1.88	(0.73)	(5.84)

In addition to comparing staffing levels we also review actual salary data and compare the District’s compensation schedules to those of local peers. We review both the average annual salary for employees and the expected total compensation for a 30 year career. These comparisons are divided into two sections based on collective bargaining agreements. The tables on the following page show the salary comparisons for both classified and certificated employees.

Career Compensation Comparison

	Ravenna CSD	Local Peer Average	Difference	% Difference
Non-Degree	\$1,141,296	\$1,286,367	(\$145,071)	(11.3%)
Bachelors	\$1,634,395	\$1,672,579	(\$38,184)	(2.3%)
BS+10	\$1,700,887	\$2,046,257	(\$345,370)	(16.9%)
BS+20	\$1,755,397	\$2,133,578	(\$378,181)	(17.7%)
Masters	\$1,952,441	\$1,933,467	\$18,974	1.0%
MA+10	\$1,977,065	\$1,900,955	\$76,110	4.0%
MA+20	\$2,011,322	\$1,951,174	\$60,148	3.1%
MA+30	\$2,020,322	\$2,109,962	(\$89,640)	(4.2%)

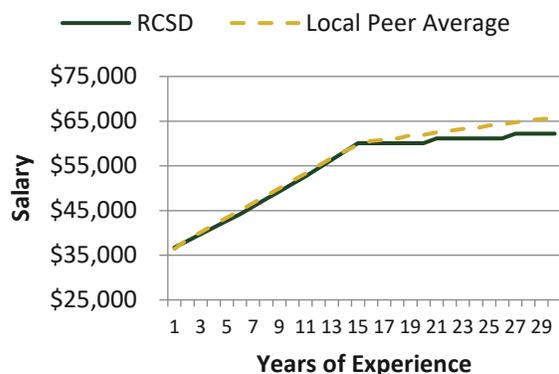
Career Compensation Comparison

	Ravenna CSD	Local Peer Average	Difference	% Difference
Bus Driver	\$498,689	\$590,094	(\$91,405)	(15.5%)
Cook	\$412,765	\$459,116	(\$46,351)	(10.1%)
Secretary	\$873,839	\$972,993	(\$99,154)	(10.2%)
Educational Asst.	\$543,161	\$588,159	(\$44,998)	(7.7%)
Custodian	\$1,170,710	\$1,212,744	(\$42,033)	(3.5%)
Maintenance	\$1,476,464	\$1,312,474	\$163,991	12.5%
Mechanic	\$1,356,678	\$1,413,489	(\$56,811)	(4.0%)

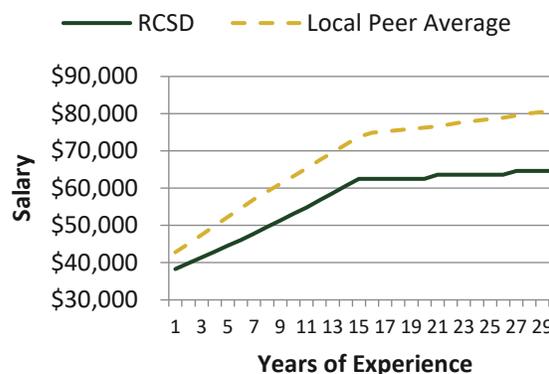
We also looked at the average annual salary over the course of a career for all certificated and classified employees. The charts which follow show how the average annual salary compares to peer districts

Certificated Annual Salary Comparison:

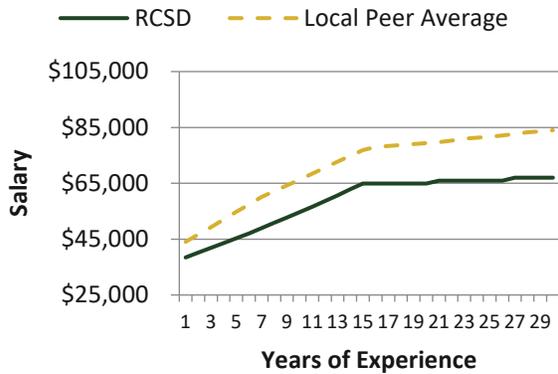
Salaries: Bachelor's



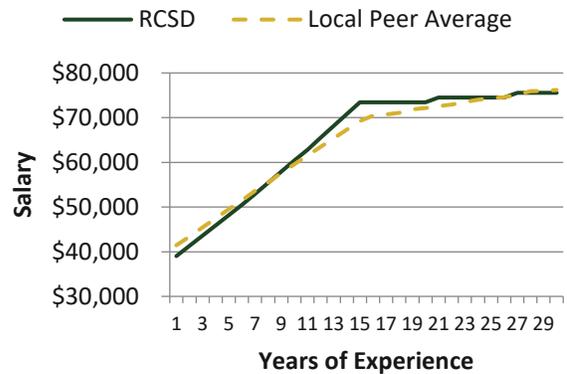
Salaries: BA+10



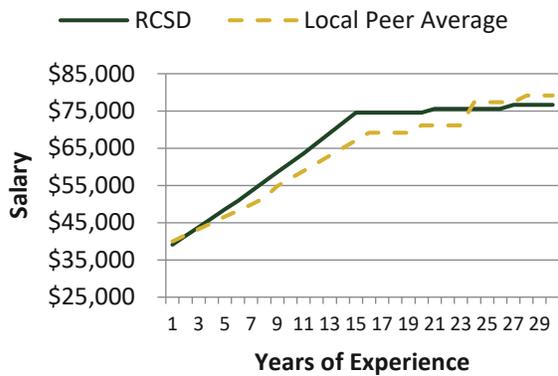
Salaries: BA+20



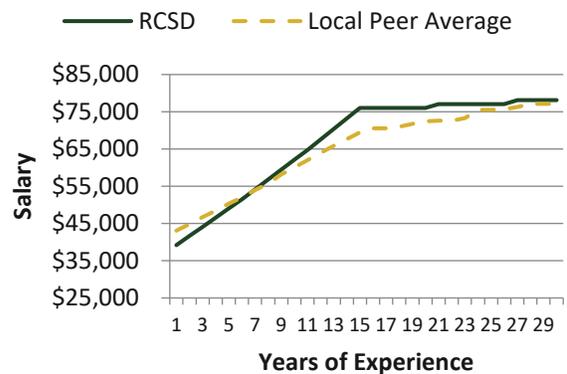
Salaries: Master's



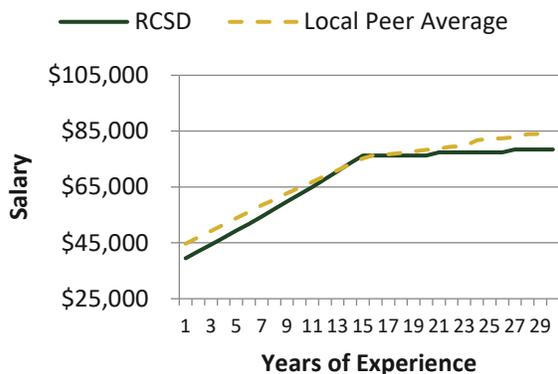
Salaries: MA+10



Salaries: MA+20

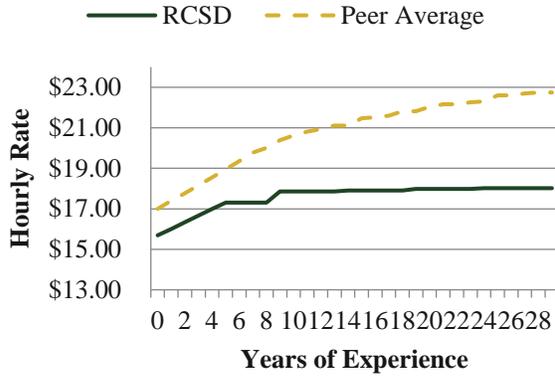


Salaries: MA+30

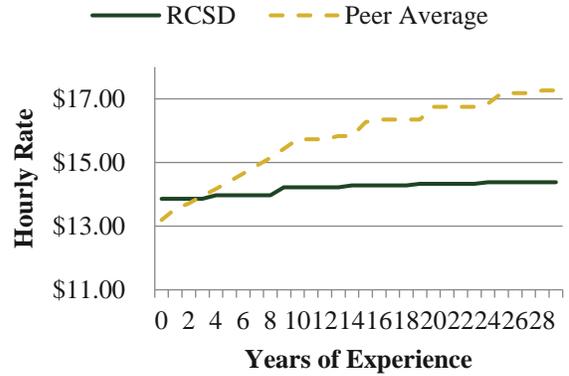


Classified Hourly Rate Comparison:

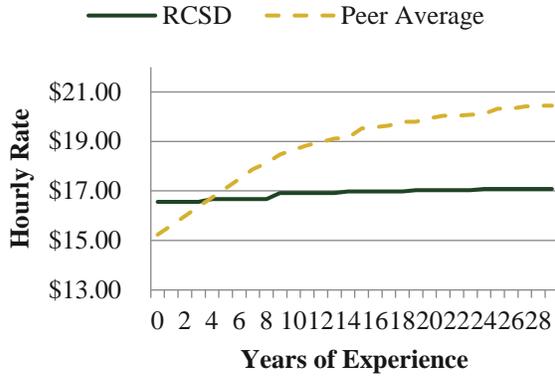
Salaries: Bus Driver



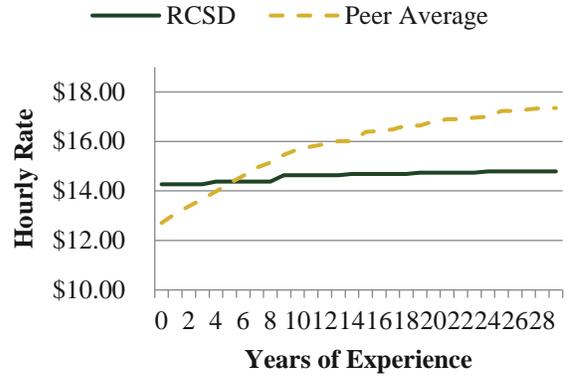
Salaries: Cook



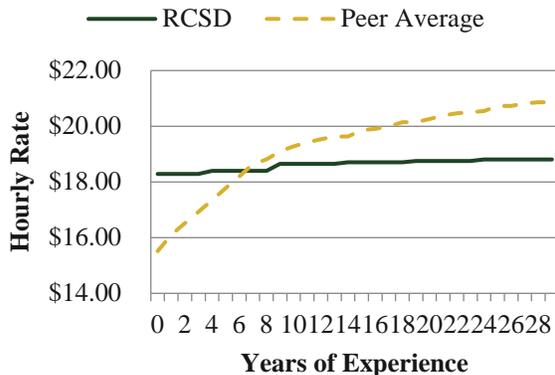
Salaries: Secretary



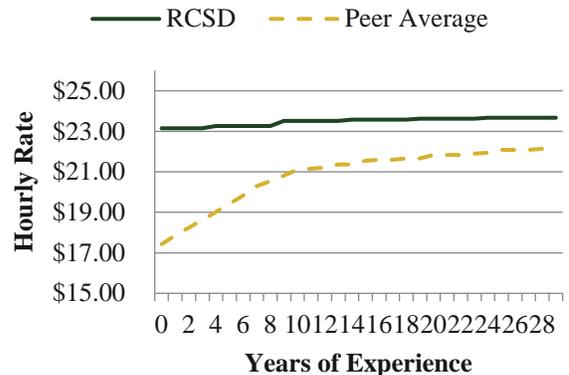
Salaries: Educational Assistant



Salaries: Custodian



Salaries: Maintenance



Salaries: Mechanic

