



Northwest Educational Service District 189

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Dr. Gerald W. Jenkins, *Superintendent*

March 30, 2009

Dr. Nick Brossoit, Superintendent
Edmonds School District
20420 68th Avenue W
Lynnwood, WA 98036

Re: Administrative Staffing Comparisons

Dear Dr. Brossoit:

Please accept this letter in response to your request for a third-party analysis of the Edmonds School District administrative staffing levels compared to similarly sized school districts. In conducting this review Northwest Educational Service District 189 (NWESD) fiscal staff relied on the Office of Superintendent of Public Instruction (OSPI) 2007/08 data to identify the five school districts with average student full time equivalent (FTE) enrollment above and below Edmonds (available at <http://www.k12.wa.us/safs/PUB/FIN/0708/fs.asp>). This yielded:

School District	2007/08 FTE Enrollment
Evergreen (Clark)	24,839.25
Lake Washington	23,030.96
Vancouver	21,516.69
Federal Way	21,362.07
Puyallup	21,096.43
Edmonds	19,992.84
Northshore	19,211.86
Everett	18,007.66
Bethel	17,310.09
Highline	16,971.25
Bellevue	16,251.82
Average	19,962.81

There is no tracking of non-certificated (classified) administrative staffing within school district budget codes. The only way to assess classified staffing would be to conduct on-site reviews of position responsibilities within each district in order to determine those containing administrative responsibilities, which would be extremely costly.

The OSPI *S-275 Report* does permit analysis of certificated administrative staffing levels, based upon consistent reporting requirements. As such, we have approached this review from two perspectives: 1) certificated administrative staffing levels, and 2) cumulative administrative expenditures.

Certificated Administrative Staffing Levels- The 2008/09 Certificated Administrative Staffing (CAS) levels for the identified districts based upon actual 2007/08 student enrollment follows. These data were taken from the OSPI S-275 Report data (available at <http://www.k12.wa.us/safs/PUB/PER/0809/ps.asp>).

School District	2007/08 Student FTE Enrollment	2008/09 Certificated Administrative FTE	2008/09 Certificated Administrative FTE per 1,000 Students
Evergreen (Clark)	24,839.25	102.89	4.14
Lake Washington	23,030.96	74.76	3.25
Vancouver	21,516.69	86.60	4.02
Federal Way	21,362.07	78.23	3.66
Puyallup	21,096.43	78.47	3.72
Edmonds	19,992.84	65.90	3.30
Northshore	19,211.86	56.78	2.96
Everett	18,007.66	67.90	3.77
Bethel	17,310.09	61.50	3.55
Highline	16,971.25	69.50	4.10
Bellevue	16,251.82	55.82	3.43
Average	19,962.81	72.58	3.64

Observations: The Edmonds School District's 2008/09 Certificated Administrative Staffing levels are below the average for the eleven most similarly sized districts, based upon OSPI S-275 Report data. This analysis holds true regardless of whether total FTE or FTE per 1,000 students is considered.

It is noteworthy that the Evergreen School District does not have a certificated superintendent; thereby slightly skewing the average numbers downward in an artificial manner. Were Evergreen's Superintendent certificated, like all of the others, the gap between Edmond's certificated staffing level and the average levels would be slightly greater.

Cumulative Administrative Expenditures- Consideration of total administrative expenditures can be assessed via the following expenditure Activity Codes: School Board (11), Superintendent's Office (12), Business Office (13), Human Resources (14), Public Relations (15), Supervision (21), Principal's Office (23), Food Service Supervision (41), Pupil Transportation Supervision (51), and Operations Supervision (61).

The following expenditure totals for the identified districts are based upon actual 2007/08 expenditures. These data were taken from the OSPI School District and ESD Financial Reporting Summary Report data (available at


<http://www.k12.wa.us/safs/PUB/FIN/0708/fs.asp>). It is important to remember these data present total expenditures in these Activity Codes, thereby including much more than administrator costs (e.g., administrative assistant costs, supplies, materials). However, relative comparisons for the total administrative costs are reasonable.

School District	2007/08 Student FTE Enrollment	Total 2007/08 Administrative Expenditures	Total 2007/08 Administrative Expenditures per Student
Evergreen (Clark)	24,839.25	\$27,843,467	\$1,120.95
Lake Washington	23,030.96	\$23,476,019	\$1,019.32
Vancouver	21,516.69	\$24,778,998	\$1,151.62
Federal Way	21,362.07	\$21,364,716	\$1,000.12
Puyallup	21,096.43	\$22,959,390	\$1,088.31
Edmonds	19,992.84	\$21,953,199	\$1,098.05
Northshore	19,211.86	\$20,065,092	\$1,044.41
Everett	18,007.66	\$20,100,867	\$1,116.24
Bethel	17,310.09	\$20,830,143	\$1,203.35
Highline	16,971.25	\$23,503,741	\$1,384.92
Bellevue	16,251.82	\$17,770,178	\$1,093.43
Average	19,962.81	\$22,240,528	\$1,120.07

Observations: The Edmonds School District's 2007/08 total administrative expenditures, based upon actual data taken from the *OSPI School District and ESD Financial Reporting Summary Report*, are below the average for the eleven most similarly sized districts. Again, this analysis holds regardless of whether total administrative expenditure or administrative expenditure per 1,000 students is considered.

I hope you find this summary to be responsive and of use. Please feel free to contact me should you or your staff desire any additional explanation regarding methodology (email: jjenkins@nwesd.org or voice: 360-299-4003).

Sincerely,


Jerry Jenkins, Ed.D.
Superintendent

c: Marilyn Sollers, NWESD Fiscal Services Coordinator