

| Historical Data per 2009 CAFR | | | | | | | | | | |
|-------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Employment Class | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
| Supervisor | 230.00 | 212.00 | 228.00 | 232.00 | 226.00 | 227.00 | 212.00 | 199.00 | 208.00 | 198.00 |
| Instruction | 2,817.00 | 2,700.00 | 2,759.00 | 2,802.00 | 2,580.00 | 2,570.00 | 2,382.00 | 2,203.00 | 2,180.00 | 2,058.00 |
| Student Services | 118.00 | 123.00 | 126.00 | 133.00 | 130.00 | 133.00 | 129.00 | 122.00 | 121.00 | 107.00 |
| Support Services | 1,759.00 | 1,652.00 | 1,638.00 | 1,667.00 | 1,581.00 | 1,515.00 | 1,456.00 | 1,389.00 | 1,470.00 | 1,315.00 |
| | 4,924.00 | 4,687.00 | 4,751.00 | 4,834.00 | 4,517.00 | 4,445.00 | 4,179.00 | 3,913.00 | 3,979.00 | 3,678.00 |
| Enrollment | 37,707 | 37,315 | 36,699 | 35,604 | 34,316 | 32,998 | 30,296 | 9,059 | 28,249 | 25,792 |

Employment levels based upon number of student enrollment (students per employment class)

| | | | | | | | | | | | Average |
|------------------|--------|--------|--------|--------|--------|--------|--------|-------|--------|--------|---------|
| Supervisor | 163.94 | 176.01 | 160.96 | 153.47 | 151.84 | 145.37 | 142.91 | 45.52 | 135.81 | 130.26 | 140.61 |
| Instruction | 13.39 | 13.82 | 13.30 | 12.71 | 13.30 | 12.84 | 12.72 | 4.11 | 12.96 | 12.53 | 12.17 |
| Student Services | 319.55 | 303.37 | 291.26 | 267.70 | 263.97 | 248.11 | 234.85 | 74.25 | 233.46 | 241.05 | 247.76 |
| Support Services | 21.44 | 22.59 | 22.40 | 21.36 | 21.71 | 21.78 | 20.81 | 6.52 | 19.22 | 19.61 | 19.74 |

Employment levels based upon number of Instructional (teachers) employees

| | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Supervisor | 12.25 | 12.74 | 12.10 | 12.08 | 11.42 | 11.32 | 11.24 | 11.07 | 10.48 | 10.39 | 11.51 |
| Student Services | 23.87 | 21.95 | 21.90 | 21.07 | 19.85 | 19.32 | 18.47 | 18.06 | 18.02 | 19.23 | 20.17 |
| Support Services | 1.60 | 1.63 | 1.68 | 1.68 | 1.63 | 1.70 | 1.64 | 1.59 | 1.48 | 1.57 | 1.62 |

Using Student Enrollment Historical benchmarks to determine optimal current employment levels - employment levels were calculated.

Using 2000 ratios to project employment levels in 2009

| | | Cal. Emp. | 2009 Emp. | Difference |
|------------------|--|-----------|-----------|------------|
| Supervisor | | 157.32 | 198 | -40.68 |
| Instruction | | 1,926.86 | 2058 | -131.14 |
| Student Services | | 80.71 | 107 | -26.29 |
| Support Services | | 1,203.18 | 1315 | -111.82 |
| Total | | | | -309.93 |

Using Average ratios to project employment levels in 2009

| | | Cal. Emp. | 2009 Emp. | Difference |
|------------------|--|-----------|-----------|------------|
| Supervisor | | 183.43 | 198 | -14.57 |
| Instruction | | 2,119.72 | 2058 | 61.72 |
| Student Services | | 104.10 | 107 | -2.90 |
| Support Services | | 1,306.36 | 1315 | -8.64 |
| Total | | | | 35.62 |

Using ratio of instruction personnel to other employment classes

Using 2000 ratios to project employment levels in 2009

| | | Cal. Emp. | 2009 Emp. | Difference |
|------------------|--|-----------|-----------|------------|
| Supervisor | | 168.03 | 198 | -29.97 |
| Student Services | | 107.00 | 107 | 0.00 |
| Support Services | | 1,270.42 | 1315 | -44.58 |
| Total | | | | -74.55 |

Using Average ratios - employees in 2009

| | | Cal. Emp. | 2009 Emp. | Difference |
|------------------|--|-----------|-----------|------------|
| Supervisor | | 178.83 | 198 | -19.17 |
| Student Services | | 102.02 | 107 | -4.98 |
| Support Services | | 1,270.42 | 1315 | -44.58 |
| Total | | | | -68.73 |

Using instruction employment levels to set other employment classes assumes that TPS has the appropriate level of classroom teachers.

Source: 2009 TPS Comprehensive Annual Financial Report