

	Category	Actual FTEs 2011-12	Actual FTEs 2012-13	Proposed FTEs 2013-14	+/- Changes in FTEs
<b>Central Office</b>					
	Chief Information Officer	1.00	1.00	1.00	0.00
	Communications Coordinator	0.50	----	----	0.00
	Director of Strategic Communications	1.00	1.00	1.00	0.00
	In-House Counsel	1.00	1.00	1.00	0.00
	PEP Coordinator	1.00	0.00	----	0.00
	<b>SUB TOTAL</b>	<b>4.50</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Business Office</b>					
	Supervisor of Payroll	1.00	1.00	1.00	0.00
	Network Manager	1.00	1.00	1.00	0.00
	AV Tech	2.00	3.00	3.00	0.00
	Telecommunications Specialist	----	----	----	----
	Supervisor of Buildings & Grounds	1.00	1.00	1.00	0.00
	Asst. Supervisor of Buildings & Grounds	1.00	1.00	1.00	0.00
	Maintenance Workers	7.00	7.00	7.00	0.00
	Supervisor of Food Service	1.00	1.00	1.00	0.00
	Custodial Supervisor	----	----	----	----
	Custodians	----	----	----	----
	Supervisor of Transportation	----	----	----	----
	Transportation Coordinator	1.00	1.00	1.00	0.00
	Bus Drivers	8.50	7.70	7.70	0.00
	Bus Aides	6.10	5.60	5.60	0.00
	School District Physician	----	----	----	0.00
	Treasurer of School Monies	1.00	1.00	1.00	0.00
	<b>SUB TOTAL</b>	<b>30.60</b>	<b>30.30</b>	<b>30.30</b>	<b>0.00</b>
<b>Technology</b>					
	Information Systems Manager	1.00	1.00	1.00	0.00
	Assistant Network Manager	----	----	----	0.00
	Data Entry Manager	2.00	2.00	2.00	0.00
	Technology Facilitators	----	----	----	----
	Technology Trainer	3.00	3.00	3.00	0.00
	ETTC	----	----	----	----
	<b>SUB TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Secretarial Staff</b>					
	Confidential Secretaries	8.00	8.00	8.00	0.00
	Secretaries	44.00	41.00	41.00	0.00
	Clerical Aides	5.60	5.00	5.00	0.00
	<b>SUB TOTAL</b>	<b>57.60</b>	<b>54.00</b>	<b>54.00</b>	<b>0.00</b>
<b>Security</b>					
	Security Guards at CHS	----	----	----	----
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Aides</b>					
	Instructional Aides				
	Special Education	----	----	----	0.00
	Medical Aide	----	----	----	0.00
	Regular Education	----	----	----	0.00
	504 Aides	----	----	----	0.00
	ELL Instructional Assistant	1.00	1.00	1.00	0.00
	Title I Aides	2.00	2.00	2.00	0.00
	Lunch Aides/Breakfast Aides	----	----	----	0.00
	<b>SUB TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
	<b>TOTAL NON-CERTIFICATED STAFF</b>	<b>101.70</b>	<b>96.30</b>	<b>96.30</b>	<b>0.00</b>
	<b>TOTAL CERTIFICATED STAFF</b>	<b>654.44</b>	<b>653.12</b>	<b>640.12</b>	<b>-13.00</b>
	<b>GRAND TOTAL</b>	<b>756.14</b>	<b>749.42</b>	<b>736.42</b>	<b>-13.00</b>

NOTE: Actual FTE's for 12-13 indicates staffing as of Feb 1, 2013.

The 12-13 budget included an additional secretarial position that has been eliminated in the 2013-14 budget for a total net reduction of 14.0 fte's.

## 3/4/2013

		Actual FTEs					Actual FTEs	Proposed FTEs	+/- Changes
	Category	2011-12	Elementary	Middle School	High School	District	2012-13	2013-14	in FTEs
Central Office Administration									
	Superintendent	1.00	----	----	----	1.00	1.00	1.00	0.00
	Assistant to Superintendent	0.00	----	----	----	0.00	0.00	0.00	0.00
	Assistant Superintendent for Curriculum & Instruction	1.00	----	----	----	1.00	1.00	1.00	0.00
	Assistant Superintendent for Elementary & MS Education	0.00	----	----	----	0.00	0.00	0.00	0.00
	Assistant Superintendent for Administration & HR	1.00	----	----	----	1.00	1.00	1.00	0.00
	Business Administrator/Board Secretary	1.00	----	----	----	1.00	1.00	1.00	0.00
	Assistant Business Administrator/Asst. Board Secretary	1.00	----	----	----	1.00	1.00	1.00	0.00
	Director of Planning & Assessment	0.00	----	----	----	0.00	0.00	0.00	0.00
	SUB TOTAL	5.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Building-Level Administration									
	Principals	9.00	6.00	2.00	1.00	----	9.00	9.00	0.00
	Principal on Special Assignment	2.00	----	----	1.00	----	1.00	0.00	-1.00
	Assistant Principals	10.00	4.00	4.00	2.00	----	10.00	13.00	3.00
	Assistants to the Principals	2.00	2.00	----	----	----	2.00	0.00	-2.00
	K-12 Directors (H&PE/MT/FineArts/WL/Guid/Athl)	6.00	----	----	----	6.00	6.00	6.00	0.00
	CHS Deans (Non-Adm/Supervisor Certificated)	3.00	----	----	3.00	----	3.00	2.00	-1.00
	CHS Alternative Program Supervisor-Montrose Camp	----	----	----	----	----	----	----	0.00
	K-5 Supervisor of Math/Science	1.00	1.00	----	----	----	1.00	1.00	0.00
	K-5 Supervisor of LA/SS	1.00	1.00	----	----	----	1.00	1.00	0.00
	6-12 Supervisors (LA/M/SCI/SS)	4.00	----	----	----	4.00	4.00	4.00	0.00
	SUB TOTAL	38.00	14.00	6.00	7.00	10.00	37.00	36.00	-1.00
Department of Special Services Administration									
	Director	1.00	----	----	----	1.00	1.00	1.00	0.00
	Supervisor of Special Services	2.00	----	----	----	2.00	2.00	2.00	0.00
	Child Study Teams								
	LDTc	9.00	4.00	3.00	2.00	----	9.00	9.00	0.00
	Psychologists	7.00	3.00	2.00	2.00	----	7.00	7.00	0.00
	Social Workers	7.00	3.00	2.00	2.00	----	7.00	7.00	0.00
	Special Ed Self-Contained Classroom Teachers	12.00	10.00	2.00	1.00	----	13.00	13.00	0.00
	Special Ed Resource Room Teachers	46.96	----	22.08	22.56	----	44.64	41.64	-3.00
	Inclusion Teachers	49.00	42.00	----	----	----	42.00	39.00	-3.00
	Special Ed Intervention	----	7.00	----	----	----	7.00	7.00	0.00
	Special Ed Read 180	3.00	----	2.00	1.00	----	3.00	3.00	0.00
	Nurses	11.00	7.00	2.00	2.00	----	11.00	11.00	0.00
	Speech/Language Specialists	7.40	4.00	1.00	1.00	----	6.00	6.00	0.00
	Crisis Intervention Counselor	1.40	----	----	1.40	----	1.40	1.40	0.00
	SUB TOTAL	156.76	80.00	36.08	34.96	3.00	154.04	148.04	-6.00
	Librarians/Media Specialists	10.50	6.00	2.00	2.00	----	10.00	10.00	0.00
	Guidance Counselors	14.60	----	4.00	10.60	----	14.60	14.60	0.00
	Behaviorist	1.00	----	----	----	1.00	1.00	1.00	0.00
	Social Workers (Non-CST)	7.20	4.00	2.20	----	1.00	7.20	8.20	1.00
	Substance Abuse Coordinators	2.00	----	----	2.00	----	2.00	1.00	-1.00
	SUB TOTAL	35.30	10.00	8.20	14.60	2.00	34.80	34.80	0.00
High School Teachers									
	English	21.00	----	----	21.00	----	21.00	20.00	-1.00
	Read 180	1.00	----	----	1.00	----	1.00	1.00	0.00
	Social Studies	16.80	----	----	16.80	----	16.80	16.55	-0.25
	Science	19.75	----	----	19.75	----	19.75	19.00	-0.75
	Mathematics	23.68	----	----	23.68	----	23.68	22.68	-1.00
	Business/Industrial Arts	3.60	----	----	4.00	----	4.00	4.00	0.00
	TV Arts	2.00	----	----	2.00	----	2.00	2.00	0.00
	SUB TOTAL	87.83	0.00	0.00	88.23	0.00	88.23	85.23	-3.00
Middle School Teachers									
	Language Arts	16.00	----	16.00	----	----	16.00	17.00	1.00
	Read 180	3.00	----	3.00	----	----	3.00	3.00	0.00
	Social Studies	14.00	----	14.00	----	----	14.00	14.00	0.00
	Mathematics	18.00	----	18.00	----	----	18.00	19.00	1.00
	Science	14.00	----	14.00	----	----	14.00	14.00	0.00
	Grade 6 Transition (LA/SS)	----	----	----	----	----	0.00	0.00	0.00
	Grade 6 Transition (Math/Sci)	----	----	----	----	----	0.00	0.00	0.00
	Technology	2.00	----	2.00	----	----	2.00	2.00	0.00
	Instructional Coach	----	----	2.00	----	----	2.00	2.00	0.00
	SUB TOTAL	67.00	0.00	69.00	0.00	0.00	69.00	71.00	2.00
PreSchool Teachers									
	PreSchool - ELLI	0.00	----	----	----	----	0.00	0.00	0.00
	SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SOUTH ORANGE & MAPLEWOOD  
CURRENT CERTIFICATED STAFF

2/22/2013

	Actual FTEs					Actual FTEs	Proposed FTEs	+/- Changes
Category	2011-12	Elementary	Middle School	High School	District	2012-13	2013-14	in FTEs
<b>Elementary School Teachers</b>								
Kindergarten	25.00	26.00	----	----	----	26.00	25.00	-1.00
1st Grade	24.00	24.00	----	----	----	24.00	25.00	1.00
Multi-Age (1st/2nd)	4.00	4.00	----	----	----	4.00	4.00	0.00
2nd Grade	25.00	23.00	----	----	----	23.00	23.00	0.00
3rd Grade	25.00	24.00	----	----	----	24.00	25.00	1.00
4th Grade	24.00	24.00	----	----	----	24.00	21.00	-3.00
5th Grade	21.00	23.00	----	----	----	23.00	25.00	2.00
<b>SUB TOTAL</b>	<b>148.00</b>	<b>148.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148.00</b>	<b>148.00</b>	<b>0.00</b>
<b>Others</b>								
Art	19.45	6.35	4.00	9.10	----	19.45	18.45	-1.00
Music	18.00	8.60	6.40	3.00	----	18.00	17.00	-1.00
World Language/ESL	30.40	6.00	7.00	16.80	----	29.80	31.80	2.00
Health & Physical Education	32.90	12.00	7.00	14.00	----	33.00	32.00	-1.00
Reading Specialist	1.00	1.00	----	----	----	1.00	0.00	-1.00
Math Specialist	1.00	1.00	----	----	----	1.00	0.00	-1.00
Reading Intervention	----	1.00	----	----	----	1.00	1.00	0.00
Enrichment	4.00	4.00	----	----	----	4.00	2.00	-2.00
Project Ahead	0.00	----	----	----	----	0.00	0.00	0.00
Technology	----	----	----	----	----	0.00	0.00	0.00
Accademic Intervention Teacher	8.80	8.80	----	----	----	8.80	8.80	0.00
Athletic Trainer	1.00	----	----	1.00	----	1.00	1.00	0.00
<b>SUB TOTAL</b>	<b>116.55</b>	<b>48.75</b>	<b>24.40</b>	<b>43.90</b>	<b>0.00</b>	<b>117.05</b>	<b>112.05</b>	<b>-5.00</b>
<b>TOTAL CERTIFICATED STAFF</b>	<b>654.44</b>	<b>300.75</b>	<b>143.68</b>	<b>188.69</b>	<b>20.00</b>	<b>653.12</b>	<b>640.12</b>	<b>-13.00</b>
<b>TOTAL NON-CERTIFICATED STAFF</b>	<b>101.70</b>					<b>96.30</b>	<b>96.30</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>756.14</b>	<b>300.75</b>	<b>143.68</b>	<b>188.69</b>	<b>20.00</b>	<b>749.42</b>	<b>736.42</b>	<b>-13.00</b>

NOTE: Actual FTE's for 12-13 indicates staffing as of Feb 1, 2013.

The 12-13 budget included an additional secretarial position that has been eliminated in the 2013-14 budget for a total net reduction of 14.0 fte's.