

3/10/2018

	Category	Actual FTEs 2016-17	Actual FTEs 2017-18	Proposed FTEs 2018-19	+/- Changes in FTEs
Central Office					
	Director of Strategic Communications	1.00	1.00	1.00	0.00
	Chief Information Officer	1.00	----	----	----
	<b>SUB TOTAL</b>	<b>3.40</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
Business Office					
	Supervisor of Payroll	1.00	1.00	1.00	0.00
	Network Manager	1.00	1.00	1.00	0.00
	AV Tech	3.00	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	----	1.00	1.00	----
	Custodians	----	----	----	----
	Transportation Coordinator	1.00	1.00	1.00	0.00
	Bus Drivers	6.90	6.90	6.90	0.00
	Bus Aides	5.60	5.60	5.60	0.00
	School District Physician	----	----	----	----
	Treasurer of School Monies	1.00	1.00	1.00	0.00
	<b>SUB TOTAL</b>	<b>29.50</b>	<b>30.50</b>	<b>30.50</b>	<b>0.00</b>
Technology					
	Director of Technology	----	1.00	1.00	----
	Information Systems Manager	1.00	1.00	1.00	0.00
	Assistant Network Manager	----	----	----	----
	Data Entry Manager	5.00	5.00	5.00	0.00
	Technology Facilitators	----	----	----	----

	Category	Actual FTEs 2016-17	Actual FTEs 2017-18	Proposed FTEs 2018-19	+/- Changes in FTEs
	Technology Trainer	6.00	6.00	6.00	0.00
	ETTC	----	----	----	----
	<b>SUB TOTAL</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
Secretarial Staff					
	Confidential Secretaries	8.00	6.00	6.00	0.00
	Secretaries	35.00	37.00	37.00	0.00
	Clerical Aides	6.00	6.00	6.00	0.00
	Community Outreach Liaison	----	0.50	0.50	----
	<b>SUB TOTAL</b>	<b>49.00</b>	<b>49.50</b>	<b>49.50</b>	<b>0.00</b>
Security					
	Director of Safety & Security	----	0.50	0.50	----
	Security Guards at CHS	----	----	----	----
	<b>SUB TOTAL</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
Aides					
	Instructional Aides				
	Special Education	----	----	----	----
	Regular Education	----	----	----	----
	504 Aides	----	----	----	----
	ELL Instructant	1.00	1.00	1.00	0.00
	Title I Aides	1.00	1.00	1.00	0.00
	Lunch Aides/Breakfast Aides	----	----	----	----
	<b>SUB TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Enterprise Operations					
	*Director for the Beyond the Bell Program	0.40	0.40	0.40	0.00
	*Director of Food Service	1.00	0.40	0.40	0.00
	<b>TOTAL NON-CERTIFICATED STAFF</b>	<b>95.90</b>	<b>96.50</b>	<b>96.50</b>	<b>0.00</b>
	<b>TOTAL CERTIFICATED STAFF</b>	<b>648.10</b>	<b>682.74</b>	<b>682.74</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>744.00</b>	<b>779.24</b>	<b>779.24</b>	<b>0.00</b>

\* Positions are not funded through the operating budget and not included in the FTE count.