

#					Staffing Full Time Equivalents (FTEs)										
Src:	Payroll bi-weekly pay forms														
	Food service bids	FTE	FTE	FTE					As Budgeted						
	Act 93 group wage schedules	Calc	Calc	Calc					All Kgartn		New				New
	Budget wage and fte files	Hrs/	Days/	Hrs					to Conc		Concord				BSES
	Negotiation files	Day	Yr	Yr						Opens					Opens
					1112	1011	0910	0809	0708	0607	0506	0405	0304	0203	
	Technology														
10	Network engineer	7.50	261.00	1957.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
12	Management information supervisor	7.50	261.00	1957.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
12	Technology technician	7.50	261.00	1957.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Maintenance and transportation supervisors														
12	Evening custodial supervisor	7.50	261.00	1957.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
12	Transportation dispatcher	7.50	261.00	1957.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total indirect (supporting) administrative staff				27.00	27.00	27.00	26.00	24.00	23.00	23.00	19.00	18.00	17.00	
	Total administrative staff				50.00	50.00	50.00	49.00	46.00	44.00	44.00	37.00	36.00	34.00	
	Maintenance Staff														
	Maintenance Classes 3 and 4			2088.00											
	Concord	8.00	261.00	2088.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	BSES	8.00	261.00	2088.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	GVES	8.00	261.00	2088.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00
	GVMS	8.00	261.00	2088.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	GVHS	8.00	261.00	2088.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Maintenance general	8.00	261.00	2088.00	3.00	3.00	3.00	3.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00
	Custodians Classes 1 and 2			2088.00											
	Admin	8.00	261.00	2088.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Concord	8.00	261.00	2088.00	7.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	BSES	8.00	261.00	2088.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	GVES	8.00	261.00	2088.00	6.00	6.00	7.00	6.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	GVMS	8.00	261.00	2088.00	9.00	9.00	8.00	9.00	9.00	9.00	8.00	8.00	7.00	7.00	7.00
	GVHS	8.00	261.00	2088.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	Custodial general	8.00	261.00	2088.00	4.00	4.00	5.00	3.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	Totals				47.00	47.00	47.00	45.50	45.00	44.00	42.00	42.00	40.00	40.00	40.00
	Transportation Staff														
	Mechanics	8.00	261.00	2088.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Drivers	5.50	184.00	1012.00	58.09	58.09	58.86	59.10	58.31	50.27	49.94	49.82	45.90	49.19	49.19
	Totals				60.09	60.09	60.86	61.10	60.31	52.27	51.94	51.82	47.90	51.19	
	Total General Fund FTE Staff				786.60	786.60	798.14	782.40	746.83	691.73	675.41	655.40	612.74	586.69	
	Summary General Fund FTEs by Group:														
	Admin Group				50.00	50.00	50.00	49.00	46.00	44.00	44.00	37.00	36.00	34.00	
	Teachers Group				405.38	405.38	405.06	393.52	377.79	356.99	352.00	340.40	323.34	296.00	
	Support Personnel Group				331.22	331.22	343.08	339.88	323.04	290.75	279.41	278.00	253.40	256.69	
	Total General Fund FTEs by Group				786.60	786.60	798.14	782.40	746.83	691.73	675.41	655.40	612.74	586.69	
	Food Service Staff Budgeted FTEs (Separate Fund - Self Supporting)														
	Supervisor - Cooks	8.00	190.00	1520.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Workers			957.00											
	FHG	5.50	174.00	957.00	0.00	0.00	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73
	Pennington	5.50	174.00	957.00	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91
	Concord	5.50	174.00	957.00	5.05	5.05	5.05	5.05	5.05	4.14	4.14	4.14	4.14	4.14	4.14
	BSES	5.50	174.00	957.00	3.61	3.61	3.61	3.61	3.61	3.61	3.61	3.61	3.61	3.61	3.61
	GVES	5.50	174.00	957.00	6.55	6.55	6.55	6.55	6.55	6.55	6.55	5.10	5.10	5.10	5.10
	GVMS	5.50	174.00	957.00	9.18	9.18	9.18	9.18	9.18	9.18	9.18	9.18	9.18	9.18	9.18
	GVHS	5.50	174.00	957.00	9.82	9.82	9.09	9.09	9.09	9.09	9.09	9.09	9.09	9.09	9.09
	Totals				40.11	40.11	40.11	40.11	40.11	39.20	39.20	37.75	37.75	37.75	37.75
	Summary Food Service Fund by Group:														
	Admin (cook supervisors) Group				5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Support Group				35.11	35.11	35.11	35.11	35.11	34.20	34.20	32.75	32.75	32.75	32.75
	Total Food Service Fund FTEs by Group				40.11	40.11	40.11	40.11	40.11	39.20	39.20	37.75	37.75	37.75	37.75
	Total district budgeted FTEs				826.71	826.71	838.25	822.52	786.94	730.93	714.61	693.16	650.49	624.44	
	Summary General Fund FTEs by Group and Sub-Group:														
	Admin Group														
	Direct administrative staff				23.00	23.00	23.00	23.00	22.00	21.00	21.00	18.00	18.00	17.00	
	Indirect (supporting) administrative staff				27.00	27.00	27.00	26.00	24.00	23.00	23.00	19.00	18.00	17.00	
	Subtotal				50.00	50.00	50.00	49.00	46.00	44.00	44.00	37.00	36.00	34.00	
	Teachers Group				405.38	405.38	405.06	393.52	377.79	356.99	352.00	340.40	323.34	296.00	
	Support Personnel Group														
	Paraprofessionals, nurse paras, job coaches				186.40	186.40	197.36	196.42	181.00	160.20	156.31	154.52	135.94	135.94	
	Technical Support Staff (TSS)				7.00	7.00	7.00	7.00	7.00	4.54	3.79	3.79	3.89	3.89	
	Secretaries, clerks				30.73	30.73	30.86	29.86	29.74	29.74	25.37	25.88	25.67	25.67	
	Maintenance Staff				47.00	47.00	47.00	45.50	45.00	44.00	42.00	42.00	40.00	40.00	
	Transportation Staff				60.09	60.09	60.86	61.10	60.31	52.27	51.94	51.82	47.90	51.19	
	Subtotal support personnel				331.22	331.22	343.08	339.88	323.04	290.75	279.41	278.00	253.40	256.69	
	Total General Fund FTEs by Group and Sub-Group				786.60	786.60	798.14	782.40	746.83	691.73	675.41	655.40	612.74	586.69	
	Food Service Staff (Separate Fund - Self Supporting)				40.11	40.11	40.11	40.11	40.11	39.20	39.20	37.75	37.75	37.75	
	Total district staff				826.71	826.71	838.25	822.52	786.94	730.93	714.61	693.16	650.49	624.44	

The counts shown above are per the wage budget of listed staff for the budget year. Since new staff are only budgeted in total in the year of approval, the increases in listed staff are actually approved in the prior year. Similarly, staff reductions authorized in a given budget year appear in the succeeding year.