

Department Staffing Plan Comparison

Fund	Fac	Building	Assignment	FY 18-19 Calc FTE	FY 17-18 Calc FTE	Difference from 2017-18
1000	0914	CHOICE CHARTER & COMMUNITY ED	TEACHER TEEN PARENT RESOURCE	3.00	3.00	-
		CHOICE CHARTER & COMMUNITY ED Total		3.00	3.00	-
	0982	SAFE SCHOOLS	TEACHER DR PREV HIGH ACER	1.00	1.00	-
		SAFE SCHOOLS Total		1.00	1.00	-
			LCEA PRESIDENT	1.00	1.00	-
			LCEA VICE PRESIDENT	1.00	1.00	-
		DISTRICT-WIDE PROGRAMS Total		2.00	2.00	-
9100		SUPERINTENDENT	ADMINISTRATOR ON SPECIAL ASSIGNMENT		4.00	(4.00)
			COMMUNICATIONS OFFICER	1.00	1.00	-
			COMMUNITY RESOURCE LIAISON	1.00	1.00	-
			MULTIMEDIA SPECIALIST	1.00	1.00	-
			SR EXECUTIVE ASSISTANT	1.00	1.00	-
			SUPERINTENDENT	1.00	1.00	-
		SUPERINTENDENT Total		5.00	9.00	(4.00)
9110		LAKE COUNTY SCHOOL BOARD	SCHOOL BOARD MEMBER	5.00	5.00	-
			SR EXE ASST CLERK TO BOARD	1.00	1.00	-
		LAKE COUNTY SCHOOL BOARD Total		6.00	6.00	-
9120		DISTRICT AUDITOR	DIRECTOR OF INTERNAL AUDIT	1.00	1.00	-
		DISTRICT AUDITOR Total		1.00	1.00	-
9130		EDUCATION FOUNDATION	FINANCE & GRANT ACCOUNT SPECIALIST	1.00	1.00	-
			FOUNDATION COMMUNITY OUTREACH LIAISON	1.00	1.00	-
			FOUNDATION EVENTS SPECIALIST	1.00	1.00	-
			GRANTS SPECIALIST TSIC	1.00	1.00	-
			TSIC MENTOR STU SRVS CRD COLLEGE SC	2.00	1.00	1.00
		EDUCATION FOUNDATION Total		6.00	5.00	1.00
9150		STRATEGIC INITIATIVES	GRANTS SPECIALIST		1.00	(1.00)
			PROGRAM SPECIALIST GF		1.00	(1.00)
			SECRETARY II GRANTS		1.00	(1.00)
			SUPERVISOR STRATEGIC INITIATIVES		1.00	(1.00)
		STRATEGIC INITIATIVES Total		-	4.00	(4.00)
9160		ACCOUNTABILITY & ASSESSMENT (WAS EVALUATION AND ACCOUNTABILITY)	ACCOUNTABILITY & SYSTEM IMPROVEMENT SPECIALIST	1.00		1.00
			ACCOUNTABILITY ANALYST		1.00	(1.00)
			CLERICAL ASSISTANT II P/R/E	1.00	1.00	-
			CUSTODIAN	0.25	0.25	-
			DIRECTOR ACCOUNTABILITY & ASSESSMENT	1.00	1.00	-
			MANAGER TESTING & EVALUATION	1.00	1.00	-
			PROGRAM INNOV EVAL SPECIALIST	-		-
			PROGRAM INNOV EVAL ANALYST ENGAGE		1.00	(1.00)
			PROGRAM INNOV EVAL SPECIALIST ENGAGE		1.00	(1.00)
			PROGRAM SPECIALIST	1.00	1.00	-
			PSYCHOMETRICIAN	1.00	1.00	-
			SECRETARY II EVAL	2.00	1.00	1.00
		ACCOUNTABILITY & ASSESSMENT Total		8.25	9.25	(1.00)
9170		GROWTH PLANNING	COORDINATOR GROWTH PLANNING	1.00		1.00
			DIRECTOR GROWTH PLANNING	-	1.00	(1.00)
			RESEARCH SPECIALIST	1.00	1.00	-
			SECRETARY II P/R/E	-	1.00	(1.00)
			SENIOR PLANNER	1.00	2.00	(1.00)
		GROWTH PLANNING Total		3.00	5.00	(2.00)
9200		CHIEF OF TRANSFORMATION	ADMINISTRATIVE ASSISTANT COT	1.00	1.00	-
			CHIEF OF TRANSFORMATION	1.00	1.00	-
		CHIEF OF TRANSFORMATION Total		2.00	2.00	-
9210		CURRICULUM DEVEL & SPEC PRGMS	DIRECTOR K-12 CURR, INST & INST MAT		1.00	(1.00)
			FISCAL ASSISTANT C&I DEV GF	1.00	1.00	-
			FISCAL ASSISTANT VPK	1.00	1.00	-
			INVENTORY ASSISTANT	1.00	1.00	-
			MANAGER INSTRUCTIONAL MATERIALS & MEDIA	1.00	1.00	-
			PROGRAM SPECIALIST GF	7.00	7.00	-
			SECRETARY II C&I REL	1.00	1.00	-
		CURRICULUM DEVEL & SPEC PRGMS Total		12.00	13.00	(1.00)
9211		REGIONAL EXECUTIVE DIRECTOR 1	ELL SCHOOL SPECIALIST ENGAGE		1.00	(1.00)
			EXECUTIVE SECRETARY	1.00	1.00	-
			PROGRAM SPECIALIST GF	1.00	1.00	-
			PROGRAM SPECIALIST IDEA GF	0.01	0.01	-
			PROGRAM SPECIALIST TI GF	0.50		0.50

Fund	Fac	Building	Assignment	FY 18-19 Calc FTE	FY 17-18 Calc FTE	Difference from 2017-18
			REGIONAL EXECUTIVE DIRECTOR	1.00	1.00	-
			SOCIAL WORKER	0.95	0.95	-
			REGIONAL EXECUTIVE DIRECTOR 1 Total	4.46	4.96	(0.50)
9212		REGIONAL EXECUTIVE DIRECTOR 2	ELL SCHOOL SPECIALIST ENGAGE		1.00	(1.00)
			EXECUTIVE SECRETARY	1.00	1.00	-
			PROGRAM SPECIALIST GF	1.00	1.00	-
			PROGRAM SPECIALIST IDEA GF	0.01	0.01	-
			PROGRAM SPECIALIST TI GF	0.25		0.25
			REGIONAL EXECUTIVE DIRECTOR	1.00	1.00	-
			SOCIAL WORKER	0.95	0.95	-
			REGIONAL EXECUTIVE DIRECTOR 2 Total	4.21	4.96	(0.75)
9213		REGIONAL EXECUTIVE DIRECTOR 3	ELL SCHOOL SPECIALIST	1.00	2.00	(1.00)
			EXECUTIVE SECRETARY	1.00	1.00	-
			PROGRAM SPECIALIST GF	1.00	1.00	-
			PROGRAM SPECIALIST IDEA GF	0.01	0.01	-
			PROGRAM SPECIALIST TI GF	0.75		0.75
			REGIONAL EXECUTIVE DIRECTOR	1.00	1.00	-
			SOCIAL WORKER	0.95	0.95	-
			REGIONAL EXECUTIVE DIRECTOR 3 Total	5.71	5.96	(0.25)
9220		COLLEGE & CAREER READINESS	ACCOUNTABILITY ANALYST	1.00		1.00
			ADMIN COORD COLLEGE & CAREER READINESS	2.00	1.00	1.00
			BOOKKEEPER II	1.00		1.00
			DIRECTOR COLLEGE & CAREER READINESS	1.00	1.00	-
			HEAD CUSTODIAN I		0.50	(0.50)
			PROGRAM SPECIALIST CAPE	1.00	1.00	-
			PROGRAM SPECIALIST GF	1.00	1.00	-
			SECRETARY II C&I REL	1.00	2.00	(1.00)
			TSA GUIDANCE SERVICES		1.00	(1.00)
			COLLEGE & CAREER READINESS Total	8.00	7.50	0.50
9230		EXCEPTIONAL STUDENT EDUCATION	CERTIFIED OCCP - THERAPY ASST	2.00	1.00	1.00
			DIRECTOR ESE	1.00	1.00	-
			OCCUPATIONAL THERAPIST	9.50	7.50	2.00
			PHYSICAL THERAPIST	1.00	2.00	(1.00)
			PROGRAM SPECIALIST IDEA GF	0.03	0.01	0.02
			PROJECT MANAGER, MEDICAID	1.00		1.00
			TEACHER DHH	4.00	4.00	-
			TEACHER VI	3.00	3.00	-
			TEACHER, GIFTED	3.00		3.00
			EXCEPTIONAL STUDENT EDUCATION Total	24.53	18.51	6.02
9240		FEDERAL EDUCATION PROGRAMS	ADMIN COORD TITLE 1	0.04	0.04	-
			ELL SCHOOL SPECIALIST	1.00		1.00
			PK RESOURCE TEACHER	0.40	0.40	-
			PROGRAM SPECIALIST ESOL ELL	1.00	1.00	-
			PROGRAM SPECIALIST ESOL T3	0.50	0.50	-
			FEDERAL EDUCATION PROGRAMS Total	2.94	1.94	1.00
9250		STUDENT SERVICES	ADMIN COORDINATOR STUDENT SER	0.10	0.10	-
			CUSTODIAN	0.50	0.50	-
			DIRECTOR STUDENT SERVICES	1.00	1.00	-
			FISCAL ASSISTANT PSYCH SER	1.00	1.00	-
		NEW ALLOCATION - STATE REQUIREMENT	MENTAL HEALTH SPECIALIST	6.00		6.00
			NURSE LPN	21.00		21.00
			PROGRAM SPECIALIST GF	2.00	1.00	1.00
			PROGRAM/PROJ FAC SHRD SVC NETW	0.50		0.50
			PSYCHOLOGIST	17.00	17.00	-
			PSYCHOLOGIST IDEA GF	1.00	1.00	-
			PSYCHOLOGIST INTERN	2.00	2.00	-
			SCHOOL HEALTH ED NURSE	8.01	8.01	-
			SECRETARY II ST SER GF	1.00	1.00	-
			SECRETARY II ST SER GF/FS	0.75	0.25	0.50
			SECRETARY II ST SER GF/IDEA	1.80	1.80	-
			SOCIAL WORKER	7.60	7.60	-
			SOCIAL WORKER GF 20/IDEA 80	0.40	0.40	-
			SOCIAL WORKER GF/50 IDEA/50	1.00	1.00	-
			STUDENT SERVICES Total	72.66	43.66	29.00
9260		CURRICULUM, INSTRUCTION & ASSESMENT (WAS PROFESSIONAL LEARNING & LEADER)	ADMINISTRATOR ON SPECIAL ASSIGNMENT	1.00		1.00
			CUSTODIAN	1.00	1.00	-

Fund	Fac	Building	Assignment	FY 18-19 Calc FTE	FY 17-18 Calc FTE	Difference from 2017-18
			DIRECTOR, PROFESSIONAL LEADERSHIP & LEARNING DEV & LEADRSHP		1.00	(1.00)
			EXECUTIVE DIRECTOR, CURRICULUM, INSTRUCTION & ASSESS	1.00		1.00
			FISCAL ASSISTANT MEDIA	1.00	1.00	-
			HEAD CUSTODIAN I	1.00	1.00	-
			INNOVATIVE PROF DEVEL IPD DESIGN EXPERT	1.00	1.00	-
			INNOVATIVE PROF DEVEL IPD FACILITATOR	1.00	1.00	-
			INSTRUCTIONAL COACH GF T1	-	2.25	(2.25)
			INSTRUCTIONAL COACH TIC T1	-	3.75	(3.75)
			ON-LINE SPECIALIST	1.00	1.00	-
			PROGRAM SPECIALIST GF	1.00	3.00	(2.00)
			PROGRAM SPECIALIST ENGAGE	1.00	1.00	-
			PROGRAM SPECIALIST TIC			-
			RECORDS SPECIALIST INST MEDIA SRVS	1.00	1.00	-
			RECORDS SPECIALIST STAFF DEV	1.00	1.00	-
			SECRETARY I MEDIA	1.00	1.00	-
			CURRICULUM, INSTRUCTION & ASSESMENT Total	13.00	20.00	(7.00)
9270		ACADEMIC SERVICES & INTERVENT	EXECUTIVE DIR ACADEMIC SERVS & INTERV	1.00	1.00	-
			EXECUTIVE SECRETARY	1.00	1.00	-
			MANAGER MTSS	0.50	0.50	-
			PROGRAM SPECIALIST SAI DAS	2.00	3.00	(1.00)
			ACADEMIC SERVICES & INTERVENT Total	4.50	5.50	(1.00)
9300		CHIEF OF STAFF	ADMINISTRATIVE ASSISTANT STAFF	1.00	1.00	-
			CHIEF OF STAFF	1.00	1.00	-
			DISTRICT ATHLETIC DIRECTOR	1.00	1.00	-
			EVAL & COMP ANALYST		1.00	(1.00)
			POSITION CONTROL ANALYST	1.00	1.00	-
			PROJECT MNGR EVAL AND COMP	1.00	1.00	-
			CHIEF OF STAFF Total	5.00	6.00	(1.00)
9310		HUMAN RESOURCES	CERTIFICATION SPECIALIST	1.00	1.00	-
			CLERICAL ASSISTANT II STAFF	1.00	1.00	-
			DIRECTOR HUMAN RESOURCE SER	1.00	1.00	-
			HUMAN RESOURCES SPECIALIST	5.00	5.00	-
			INSTRUCTIONAL RECRUITMENT PARTNER	1.00	1.00	-
			MANAGER HR TECHNICAL SUPPORT	1.00	1.00	-
			SECRETARY I STAFF SRVS	1.00	1.00	-
			SR HUMAN RESOURCES SPECIALIST	3.00	3.00	-
			HUMAN RESOURCES Total	14.00	14.00	-
9320		SAFE SCHOOLS	ADMIN COORD SAFE SCHOOLS	1.00	1.00	-
			FISCAL ASSISTANT C&I DEV	1.00	1.00	-
			PROGRAM SPECIALIST GF	2.00	2.00	-
			SAFE SCHOOLS Total	4.00	4.00	-
9330		COMPENSATION & EMP RELATIONS	COMP/ER RETIREMENT SPECIALIST	1.00	1.00	-
			FISCAL ASSISTANT STAFF SER	1.00	1.00	-
			MANAGER EMPLOYEE RELATIONS	1.00	1.00	-
			SUPERVISOR COMP EMPLOYEE RELATIONS	1.00	1.00	-
			COMPENSATION & EMP RELATIONS Total	4.00	4.00	-
9400		CHIEF OF OPERATIONS	ADMINISTRATVIE ASSISTANT	1.00	1.00	-
			BUILDING CODE OFFICIAL	1.00	1.00	-
			CHIEF OF OPERATIONS	1.00	1.00	-
			CUSTODIAN	0.75	1.25	(0.50)
			HEAD CUSTODIAN I	1.00	1.00	-
			INSPECTOR CODE COMPLIANCE	1.00	1.00	-
			MOVED TO 9405 SAFETY SEC SVCS		1.00	(1.00)
			CHIEF OF OPERATIONS Total	5.75	7.25	(1.50)
9405		SAFETY & SECURITY SVCS				-
			MOVED FROM IT			2.00
			AUDIO VIDEO TECHNOLOGY SUPT TECH II	2.00		2.00
			NEW ALLOCATION - STATE REQUIREMENT			1.00
			DISTRICT SAFETY AND SECURITY SPECIALIST	1.00		1.00
			MOVED FROM CHIEF OF OPERATIONS			1.00
			MANAGER SCHOOL SAFETEY	1.00		1.00
			MOVED FROM IT			1.00
			NETWORK SECURITY SYSTEM ADMIN	1.00		1.00
			NEW ALLOCATION - STATE REQUIREMENT			9.00
			SCHOOL SAFETY GUARDIAN	9.00		9.00
			MOVED FROM IT			2.00
			TECHNOLOGY SUPPORT TECH I	2.00		2.00
			SAFETY & SECURITY SVCS Total	16.00	-	16.00
9410		FINANCE	ACCOUNTING ASSISTANT	3.00	4.00	(1.00)
			ACCOUNTING SPECIALIST	2.00	2.00	-
			DIRECTOR, FINANCE	1.00	1.00	-
			FTE ANALYST	1.00	1.00	-

Fund	Fac	Building	Assignment	FY 18-19 Calc FTE	FY 17-18 Calc FTE	Difference from 2017-18
			MANAGER ACCOUNTING SERVICES	1.00	1.00	-
			MANAGER BUDGET & FTE	1.00	1.00	-
			MANAGER FINANCIAL REPORTING	1.00	1.00	-
			MANAGER PAYROLL	1.00	1.00	-
			PAYROLL SPECIALIST	2.00	2.00	-
			SENIOR ACCOUNTANT	2.00	2.00	-
			SENIOR ACCOUNTING SPECIALIST	3.00	3.00	-
			SR PAYROLL SPECIALIST	2.00	2.00	-
			FINANCE Total	20.00	21.00	(1.00)
9420		FACILITIES DESIGN & CONSTRUCT	CUSTODIAN	0.25	0.25	-
			DIRECTOR OF FACILITIES	-	1.00	(1.00)
			FISCAL ASSISTANT FACIL	1.00	1.00	-
			MANAGER, FACILITIES DESIGN & CONSTRUCTION	1.00		1.00
			PROJECT MGR CONSTRUCTION SER	1.00	2.00	(1.00)
			SECRETARY II FACILITIES	1.00	1.00	-
			FACILITIES DESIGN & CONSTRUCT Total	4.25	5.25	(1.00)
9440		TRANSPORTATION	BUS ASSISTANT I	56.13	52.00	4.13
			BUS ASSISTANT II	0.81	0.88	(0.06)
			BUS DRIVER	209.93	211.19	(1.26)
			BUS DRIVER UNASSIGNED	5.25	7.63	(2.38)
		NEW TITLE-TRANSPORTATION CLERK	CLERICAL ASSISTANT I TRANS *		2.00	(2.00)
			CLERICAL ASSISTANT II TRANS *		1.00	(1.00)
			DATA ENTRY OPERATOR	1.00	1.00	-
			DRIVER TRAINER	1.00	2.00	(1.00)
			HEAD GARAGE MECHANIC	3.00	3.00	-
			LEAD DRIVER LIAISON	11.00	11.00	-
			MANAGER OPERATIONS	1.00	1.00	-
			MASTER DIESEL MECHANIC		2.00	(2.00)
			MECHANIC	16.00	16.00	-
			MECHANIC APPRENTICE	3.00	3.00	-
			PAINT AND BODY TECHNICIAN	1.00	1.00	-
			PARTS EMPLOYEE	1.00	1.00	-
			PARTS MANAGER	1.00	1.00	-
			ROUTE MANAGER	5.00	5.00	-
			SCHOOL BUS VIDEO TECHNICIAN	1.00	1.00	-
			SECRETARY II TRANS	1.00	1.00	-
			SERVICE MANAGER	1.00	1.00	-
			* TRANSPORTATION CLERK	3.00		3.00
			TRANSPORTATION AC MECHANIC	3.00	3.00	-
			UPHOLSTERY TECHNICIAN	1.00	1.00	-
			TRANSPORTATION Total	326.12	328.69	(2.57)
9450		INFORMATION TECHNOLOGY	ADMINISTRATIVE ASSISTANT AT	1.00	1.00	-
			ASST MANAGER, INFO & OPS SVCS		1.00	(1.00)
		MOVED TO SAFETY SECURITY SVCS	AUDIO VIDEO TECHNOLOGY SUPT TECH II		2.00	(2.00)
			CHIEF OF TECHNOLOGY	1.00	1.00	-
			COMPUTER OPERATOR	2.00	2.00	-
			COMPUTER SUPPORT SPECIALIST		1.00	(1.00)
			CUSTODIAN	1.00	1.25	(0.25)
			DATABASE ADMINISTRATOR	1.00	1.00	-
			DIGITAL CONTENT SYSTEMS ARCHITECT	1.00	1.00	-
			ENTPRSE DATA WRHS ARCTECT	1.00	1.00	-
			FISCAL ASSISTANT AT	1.00	1.00	-
			INFO & INFRA SECURITY ADMIN	1.00	1.00	-
			INFORMATION SYSTEMS SPECIALIST	2.00		2.00
			INFRASTRUCTURE SUPPORT TECHNICIAN	1.00		1.00
			INSTRUCTIONAL TECHNOLOGY FACILITATOR	6.00	6.00	-
			IS QUALITY ASSURANCE ANALYST	1.00	1.00	-
			IT SQL PROGRAMMER	1.00	1.00	-
			MANAGER GEOGRAPHIC INFO SYTMS	1.00	1.00	-
			MANAGER INFO & OPS SERVS	1.00	1.00	-
			MANAGER TECHNOLOGY	1.00	1.00	-
			NETWORK ADMINISTRATOR	1.00	3.00	(2.00)
		MOVED TO SAFETY SECURITY SVCS	NETWORK SECURITY SYSTEM ADMIN		1.00	(1.00)
			PROGRAMMER ANALYST	3.00	3.00	-
			RECORDS SPECIALIST ITTS	1.00	1.00	-
			SENIOR NETWORK COMMUNICATION ENGINEER	1.00	1.00	-

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			SENIOR NETWORK INFRASTRUCTURE ENGINEER	1.00	1.00	-
			SENIOR NETWORK SYSTEMS ENGINEER	1.00	1.00	-
			SENIOR PROGRAM ANALYST	1.00	1.00	-
			SENIOR STUDENT INFORMATION ANALYST (NOW INFO SYST SPEC)		1.00	(1.00)
			STUDENT INFORMATION ANALYST	1.00	1.00	-
			STUDENT INFORMATION SYSTEMS SPECIALIST		1.00	(1.00)
			SUPERVISOR INSTRUCTIONAL TECHNOLOGY	1.00	1.00	-
			SYSTEM USER SPECIALIST	2.00	2.00	-
			TECHNOLOGY OPERATIONS & LOGISTICS SPECIALIST	1.00		1.00
		2 MOVED TO SAFETY SECURITY SVCS	TECHNOLOGY SUPPORT TECH I	8.00	10.00	(2.00)
			TECHNOLOGY SUPPORT TECH II	5.00	5.00	-
			TRAINING AND SUPPORT SPECIALIST	1.00	1.00	-
			INFORMATION TECHNOLOGY Total	52.00	59.25	(7.25)
9460		PROCUREMENT SERVICES	BUYER I	1.00		1.00
			BUYER II	1.00		1.00
		MOVED TO GROUNDS 9460	CENTRAL WAREHOUSE MANAGER		1.00	(1.00)
			CERTIFIED PURCHASING AGENT		3.00	(3.00)
		MOVED TO GROUNDS 9460	CUSTODIAN		0.25	(0.25)
		MOVED TO GROUNDS 9460	FISCAL ASSISTANT INT SER		1.00	(1.00)
		MOVED TO GROUNDS 9460	INVENTORY ASSISTANT		1.00	(1.00)
		MOVED TO GROUNDS 9460	LEAD LOGISTICS SPECIALIST		1.00	(1.00)
		MOVED TO GROUNDS 9460	LOGISTICS SPECIALIST		7.00	(7.00)
			PROCUREMENT & CONTRACTING MANAGER	1.00	1.00	-
			PROCUREMENT & CONTRACTING SUPPORT MANAGER	1.00		1.00
			PROCUREMENT SUPPORT SPECIALIST	1.00	1.00	-
		MOVED TO GROUNDS 9460	PROPERTY CONTROL ASSISTANT		1.00	(1.00)
		MOVED TO GROUNDS 9460	PROPERTY CONTROL SPECIALIST		1.00	(1.00)
			SUPERVISOR PROCUREMENT	1.00	1.00	-
			PROCUREMENT SERVICES Total	6.00	19.25	(13.25)
9470		CHIEF FINANCIAL OFFICER	ADMINISTRATIVE ASSISTANT FISCAL SRVS	1.00	1.00	-
			CHIEF FINANCIAL OFFICER	1.00	1.00	-
			CHIEF FINANCIAL OFFICER Total	2.00	2.00	-
9480		RISK MANAGEMENT	CLAIMS MANAGEMENT SPECIALIST	1.00	1.00	-
			FISCAL ASSISTANT STAFF SER	1.00	1.00	-
			HEALTH & SAFETY OFFICER	2.00	2.00	-
			LOSS CONTROL OFFICER	1.00	1.00	-
			SUPERVISOR RISK MANAGEMENT	1.00	1.00	-
			RISK MANAGEMENT Total	6.00	6.00	-
9490		MAINTENANCE & OPERATIONS NORTH	BOILER TECHNICIAN	1.00	1.00	-
			BOOKKEEPER II MAIN	1.00	1.00	-
			BUILDING AUTOMATION TECHNICIAN	1.00	1.00	-
			BUILDING SERVICES TECHNICIAN	2.00	1.00	1.00
			CAPITAL PROJECTS MANAGER		1.00	(1.00)
			CARPENTER	3.00	3.00	-
			CUSTODIAN	0.75	0.75	-
			ELECTRICIAN	4.00	5.00	(1.00)
			ELECTRONICS TECHNICIAN	2.00	3.00	(1.00)
			ENERGY PROGRAM MANAGER	1.00	1.00	-
			FISCAL ASSISTANT MAINT	2.00	2.00	-
			HVAC TECHNICIAN	5.46	4.55	0.91
			HVAC TECHNICIAN APPRENTICE		1.00	(1.00)
			LEAD MAINTENANCE TECHNICIAN	2.00	2.00	-
			LEAD PAINTER		1.00	(1.00)
			LOCKSMITH	1.00	1.00	-
			MAINTENANCE INVENTORY ASSISTANT	1.00	1.00	-
			MAINTENANCE TECHNICIAN	3.00	3.00	-
			MAINTENANCE WAREHOUSE MANAGER	1.00	1.00	-
			MAINTENANCE WORKER I		1.00	(1.00)
			MAINTENANCE WORKER III	6.00	6.00	-
			MANAGER MAINTENANCE		1.00	(1.00)
			MECHANIC	1.00	1.00	-
			PAINTER	3.00	3.00	-
			PLUMBER	2.00	2.00	-
			PRODUCTION ASSISTANT	1.00		1.00
			ROOFER	1.00	1.00	-
			SECRETARY II MAINT	1.00	1.00	-

Fund	Fac	Building	Assignment	FY 18-19 Calc FTE	FY 17-18 Calc FTE	Difference from 2017-18
			SPECIAL PROJECT MANAGER	1.00	1.00	-
			SUPERVISOR, MAINTENANCE	1.00		1.00
			WATER WASTEWATER TECHNICIAN	1.00	1.00	-
			MAINTENANCE & OPERATIONS NORTH Total	49.21	52.30	(3.09)
9590		MAINTENANCE & OPERATIONS SOUTH	BOILER TECHNICIAN	1.00	1.00	-
			BUILDING AUTOMATION TECHNICIAN	1.00	1.00	-
			BUILDING SERVICES TECHNICIAN	1.00	1.00	-
			CARPENTER	5.00	5.00	-
			CUSTODIAN	0.75	0.75	-
			ELECTRICIAN	5.00	5.00	-
			ELECTRONICS TECHNICIAN	4.00	4.00	-
			FISCAL ASSISTANT MAINT	2.00	2.00	-
			HVAC TECHNICIAN	6.37	5.46	0.91
			HVAC TECHNICIAN APPRENTICE		1.00	(1.00)
			LEAD MAINTENANCE TECHNICIAN	2.00	2.00	-
			LOCKSMITH	1.00	1.00	-
			MAINTENANCE INVENTORY ASSISTANT	1.00	2.00	(1.00)
			MAINTENANCE TECHNICIAN	2.00	2.00	-
			MAINTENANCE WORKER I		1.00	(1.00)
			MAINTENANCE WORKER III	6.00	6.00	-
			MANAGER MAINTENANCE	-	1.00	(1.00)
			MECHANIC	1.00	1.00	-
			PAINTER	3.00	4.00	(1.00)
			PLUMBER	4.00	4.00	-
			ROOFER	1.00	1.00	-
			SECRETARY II MAINT	1.00	1.00	-
			WATER WASTEWATER TECHNICIAN	1.00	1.00	-
			MAINTENANCE & OPERATIONS SOUTH Total	49.12	53.21	(4.09)
9690		GROUNDS (WAS MAINTENANCE GROUNDS)	CENTRAL WAREHOUSE DELIVERY DRIVER	1.00		1.00
		MOVED FROM PROCUREMENT	CENTRAL WAREHOUSE MANAGER	1.00		1.00
		MOVED FROM PROCUREMENT	CUSTODIAN	0.25		0.25
		MOVED FROM PROCUREMENT	FISCAL ASSISTANT INT SER	1.00		1.00
			GROUNDS WORKER III	2.00	2.00	-
			GROUNDS WORKER IV	2.00	3.00	(1.00)
			GROUNDS WORKER V	3.00	3.00	-
			GROUNDS WORKER VI	1.00	1.00	-
			HEAD CUSTODIAN II		1.00	(1.00)
		MOVED FROM PROCUREMENT	INVENTORY ASSISTANT	1.00		1.00
			LEAD GROUNDS TECHNICIAN	1.00	1.00	-
		MOVED FROM PROCUREMENT	LEAD LOGISTICS SPECIALIST	1.00		1.00
		MOVED FROM PROCUREMENT	LOGISTICS SPECIALIST	6.00		6.00
			MANAGER MAINTENANCE		1.00	(1.00)
			PLANT OPERATIONS ASSISTANT	1.00		1.00
			PLANT OPERATIONS MANAGER/TRAIN	1.00	1.00	-
		MOVED FROM PROCUREMENT	PROPERTY CONTROL ASSISTANT	1.00		1.00
		MOVED FROM PROCUREMENT	PROPERTY CONTROL SPECIALIST	1.00		1.00
			RECORDS SPECIALIST MAINT	-	1.00	(1.00)
			SUPERVISOR, WAREHOUSE & GROUNDS	1.00		1.00
			GROUNDS Total	25.25	14.00	11.25
9900		CHOICE CHARTER & COMMUNITY ED	HEAD CUSTODIAN I	0.50		0.50
			SECRETARY II COMM ED	0.70	0.70	-
			SUPERVISOR CHOICE CHARTER COMMUNITY ED	0.70	0.70	-
			CHOICE CHARTER & COMMUNITY ED Total	1.90	1.40	0.50
9940		TRANSPORTATION ADMINISTRATION	CLERICAL ASSISTANT II TRANS		1.00	(1.00)
			CUSTODIAN	0.50	0.50	-
			DATA ENTRY OPERATOR	2.00	2.00	-
			DIRECTOR TRANSPORTATION	1.00	1.00	-
			FISCAL ASSISTANT TRANS	1.00	1.00	-
			SECRETARY II TRANS	1.00	1.00	-
			TRANSPORTATION CLERK	1.00		1.00
			TRANSPORTATION ADMINISTRATION Total	6.50	6.50	-
1000 Total				786.36	777.34	9.02
4100	9430	FOOD SERVICES	APPLIANCE TECHNICIAN	2.00	2.00	-
			CLERICAL ASSISTANT II FD SRVS	0.50	0.50	-
			FISCAL ASSISTANT FOOD SER	1.00	1.00	-
			FOOD SERVICE ASSISTANT UNASSIGNED	3.00	3.50	(0.50)

Fund	Fac	Building	Assignment	FY 18-19 Calc FTE	FY 17-18 Calc FTE	Difference from 2017-18
			FOOD SERVICE FIELD TECH	2.00	2.00	-
			FOOD SERVICE OFFICE MGR TRNR	1.00	1.00	-
			MANAGER I FOOD SERVICE UNASSIGNED	2.00	2.00	-
			NUTRITION SPECIALIST	1.00	1.00	-
			REFRIGERATION TECHNICIAN	2.00	2.00	-
			SECRETARY II FOOD SRV	1.00	1.00	-
			SUPERVISOR FOOD SERVICE	1.00	1.00	-
			TECHNOLOGY SUPPORT TECH I	1.00	1.00	-
			TECHNOLOGY SUPPORT TECH II	1.00	1.00	-
			FOOD SERVICES Total	18.50	19.00	(0.50)
			MAINTENANCE & OPERATIONS NORTH HVAC TECHNICIAN	0.54	0.45	0.09
			MAINTENANCE & OPERATIONS NORTH Total	0.54	0.45	0.09
			MAINTENANCE & OPERATIONS SOUTH HVAC TECHNICIAN	0.63	0.54	0.09
			MAINTENANCE & OPERATIONS SOUTH Total	0.63	0.54	0.09
4100			Total	19.67	19.99	(0.32)
4220	9210		CURRICULUM DEVEL & SPEC PRGMS PROGRAM SPECIALIST ELEM LIT	1.00	1.00	-
			CURRICULUM DEVEL & SPEC PRGMS Total	1.00	1.00	-
	9211		REGIONAL EXECUTIVE DIRECTOR 1 PROGRAM SPECIALIST IDEA GF	0.99	1.00	(0.01)
			PROGRAM SPECIALIST TI GF	0.50	0.99	(0.49)
			SOCIAL WORKER	0.05	0.05	-
			REGIONAL EXECUTIVE DIRECTOR 1 Total	1.54	2.04	(0.50)
	9212		REGIONAL EXECUTIVE DIRECTOR 2 PROGRAM SPECIALIST (for Data & Intervention)		1.00	(1.00)
			PROGRAM SPECIALIST IDEA GF	0.99	0.99	-
			PROGRAM SPECIALIST TI GF	0.75		0.75
			SOCIAL WORKER	0.05	0.05	-
			REGIONAL EXECUTIVE DIRECTOR 2 Total	1.79	2.04	(0.25)
	9213		REGIONAL EXECUTIVE DIRECTOR 3 PROGRAM SPECIALIST (for Data & Intervention)		1.00	(1.00)
			PROGRAM SPECIALIST IDEA GF	0.99	0.99	-
			PROGRAM SPECIALIST TI GF	0.25		0.25
			SOCIAL WORKER	0.05	0.05	-
			REGIONAL EXECUTIVE DIRECTOR 3 Total	1.29	2.04	(0.75)
	9220		COLLEGE & CAREER READINESS PROGRAM SPECIALIST PERKINS	2.00	2.00	-
			COLLEGE & CAREER READINESS Total	2.00	2.00	-
	9230		EXCEPTIONAL STUDENT EDUCATION ADMIN COORD ESE	1.00	1.00	-
			BEHAVIORAL ANALYST	1.00	1.00	-
			FAMILY SCHOOL LIAISON	0.50	0.50	-
			FISCAL ASSISTANT C&I DEV IDEA	1.00	1.00	-
			PROGRAM SPECIALIST IDEA	9.00	12.00	(3.00)
			PROGRAM SPECIALIST IDEA GF	2.97	0.99	1.98
			PROGRAM SPECIALIST IDEA PRE SCH	1.00	1.00	-
			RECORDS SPECIALIST C&I DEV	1.00	1.00	-
			S/L PATHOLOGIST ITINERATE 4XX	1.60	1.60	-
			SECRETARY II	1.00		1.00
			SECRETARY II C&I REL	2.00	4.00	(2.00)
			SECRETARY II PRE SCH	1.00	1.00	-
			TEACHER PK HDC ITINERATE	1.00	1.00	-
			EXCEPTIONAL STUDENT EDUCATION Total	24.07	26.09	(2.02)
	9240		FEDERAL EDUCATION PROGRAMS ADMIN COORD TITLE 1	0.96	0.96	-
			COMPLIANCE SPECIALIST TITLE 1	1.00	1.00	-
			DIRECTOR FEDERAL PROGRAMS	1.00	1.00	-
			FAMILY SCHOOL LIAISON	0.50	0.50	-
			FISCAL ASSISTANT C&I DEV	2.00	2.00	-
			MIGRANT HOMELESS RSRC ADVOCATE	1.00	1.00	-
			PARENT SPEC COMM SVCS T1	1.00	1.00	-
			PK RESOURCE TEACHER	0.60	0.60	-
			PROGRAM SPECIALIST ESOL T3	0.50	0.50	-
			PROGRAM SPECIALIST T1	1.00	3.00	(2.00)
			PROGRAM SPECIALIST T1 P1400	1.00	1.00	-
			PROGRAM SPECIALIST T1 P1600	1.00		1.00
			PROGRAMMATIC TECHNICAL ANALYST	1.00	1.00	-
			RECORDS SPECIALIST C&I DEV	1.00	1.00	-
			SECRETARY II C&I REL	1.00	1.00	-
			FEDERAL EDUCATION PROGRAMS Total	14.56	15.56	(1.00)
	9250		STUDENT SERVICES ADMIN COORDINATOR STUDENT SER	0.90	0.90	-
			GRANT PROJECT MANAGER T IX	2.00	2.00	-
			PSYCHOLOGIST IDEA GF	1.00	1.00	-

Fund	Fac	Building	Assignment	FY 18-19 Calc FTE	FY 17-18 Calc FTE	Difference from 2017-18
			SCHOOL HEALTH ED NURSE	0.99	0.99	-
			SECRETARY II ST SER GF/IDEA	0.20	0.20	-
			SOCIAL WORKER	0.40	0.40	-
			SOCIAL WORKER GF 20/IDEA 80	1.60	1.60	-
			SOCIAL WORKER GF/50 IDEA/50	1.00	1.00	-
			STUDENT SERVICES Total	8.09	8.09	-
9260		CURRICULUM, INSTRUCTION & ASSESMENT	INSTRUCTIONAL COACH GF T1	-	0.75	(0.75)
			INSTRUCTIONAL COACH TIC T1	-	1.25	(1.25)
			CURRICULUM, INSTRUCTION & ASSESMENT Total	-	2.00	(2.00)
9270		ACADEMIC SERVICES & INTERVENT	MANAGER MTSS	0.50	0.50	-
			PROGRAM SPECIALIST (for MTSS)		2.00	(2.00)
			ACADEMIC SERVICES & INTERVENT Total	0.50	2.50	(2.00)
4220 Total				54.84	63.36	(8.52)
7310	9480	RISK MANAGEMENT	BENEFITS SPECIALIST	2.00	2.00	-
			SENIOR BENEFITS SPECIALIST	1.00	1.00	-
			RISK MANAGEMENT Total	3.00	3.00	-
7310 Total				3.00	3.00	-
9210	9900	CHOICE CHARTER & COMMUNITY ED	BOOKKEEPER II COMM	1.00	1.00	-
			ELC MANAGEMENT SPECIALIST	1.00	0.30	0.70
			SECRETARY II COMM ED	0.30	1.00	(0.70)
			SUPERVISOR CHOICE CHARTER COMMUNITY ED	0.30	0.30	-
			CHOICE CHARTER & COMMUNITY ED Total	2.60	2.60	-
9210 Total				2.60	2.60	-
Grand Total				866.47	866.29	0.18