2018-2019 FTE Compared to 2019-2020 FTE

PRELIMINARY DATA

Union Category	Position Title	18-19 Budgeted FTE	19-20 Budgeted FTE	Variance
Custodians	Custodian	109.0000	101.5000	(7.5000)
	Day Person	6.0000	6.0000	-
	Fireman	8.0000	8.0000	-
	Swing Engineer	6.0000	6.0000	-
	Relief Custodian	13.0000	12.5000	(0.5000)
	Licensed Relief Custodian	9.0000	9.0000	-
Custodians Total		**208.0000**	**200.0000**	**(8.0000)**
Fd Services	Child Nutri Cashier Helper	30.8446	-	(30.8446)
	Child Nutri Satellite Cashier	15.9376	15.1564	(0.7812)
	Nutrition Services Helper	47.9845	40.4387	(7.5458)
	Child Nutri Elementary Mgr	25.4064	25.4064	-
	Child Nutri Support Specialist	-	30.6883	30.6883
	Child Nutrition Assist Cook	11.5315	11.5315	-
	Child Nutri Secondary Mgr	14.0000	14.0000	-
Fd Services Total		**145.7046**	**137.2213**	**(8.4833)**
Maintenance	Carpenter	4.0000	5.0000	1.0000
	Controls Electrician	3.0000	3.0000	-
	Electrician	3.0000	5.0000	2.0000
	Glazier	1.0000	1.0000	-
	HVAC Refrigeration Mechanic	2.0000	3.0000	1.0000
	Laborer	15.0000	13.0000	(2.0000)
	Lead Carpenter	3.0000	1.0000	(2.0000)
	Lead Electrician	1.0000	-	(1.0000)
	Lead Laborer	3.0000	4.0000	1.0000
	Lead Warehouse Fixed Assets	1.0000	-	(1.0000)
	Lead Warehouse Specialist	1.0000	1.0000	-
	Painter	5.0000	3.0000	(2.0000)
	Plumber/Pipefitter	5.0000	5.0000	-
	Roofer	2.0000	1.0000	(1.0000)
	Sheetmetal Worker	1.0000	-	(1.0000)
	Truck Mechanic	1.0000	1.0000	-
	Truck Tractor Driver	1.0000	1.0000	-
	Warehouse Specialist	5.0000	5.0000	-
	Foreman Laborer Maint Wrhouse	1.0000	1.0000	-
	Boiler Technician	1.0000	-	(1.0000)
	Lead HVAC Refriger Mechanic	1.0000	-	(1.0000)
	Teamster Maintenance	2.0000	1.0000	(1.0000)
Maintenance Total		**62.0000**	**54.0000**	**(8.0000)**
Off Prof	Admin Secretary B&G	0.5000	0.5000	-
	Admin Secretary C&I	1.0000	1.0000	-
	Admin Secretary CTE	1.0000	1.0000	-
	Admin Secretary Planning Cons	0.5000	0.5000	-
	Admin Secretary Public Info	1.0000	1.0000	-
	Admin Secretary Student Life	1.0000	1.0000	-
	Attendance Specialist	17.7500	14.0000	(3.7500)
	Head Start Enroll Spec	1.0000	-	(1.0000)
	HR File Clerk	1.0000	1.0000	-
	Instructional Technology Spec	1.0000	-	(1.0000)

2018-2019 FTE Compared to 2019-2020 FTE

Union Category	Position Title	18-19 Budgeted FTE	19-20 Budgeted FTE	Variance
Off Prof	Mail Services Tech	0.5000	0.5000	-
	Office Coordinator Alts	3.0000	3.0000	-
	Office Coordinator Elem	36.0000	35.0000	(1.0000)
	Office Coordinator HS	6.0000	6.0000	-
	Office Coordinator MS	9.0000	10.0000	1.0000
	School Office Secretary	46.5000	43.5000	(3.0000)
	Secretary Alternative School	1.0000	-	(1.0000)
	Secretary C & I	1.0000	-	(1.0000)
	Secretary Elementary Ed	1.0000	1.0000	-
	Secretary Family Involvement	1.0000	1.0000	-
	Secretary Fixed Assets	1.0000	1.0000	-
	Secretary Head Start Program	2.0000	1.0000	(1.0000)
	Secretary Prog Dept	4.8000	3.8125	(0.9875)
	Secretary School Scheduling	0.6250	-	(0.6250)
	Student Records Specialist	1.0000	1.0000	-
	Switchboard Operator	1.5000	1.5000	-
	Employment Services Rep	1.0000	1.0000	-
	School Office Secretary 2	3.0000	2.5000	(0.5000)
	Secretary HR	1.0000	1.0000	-
	Admin Secty Facility Use Cust	1.0000	-	(1.0000)
	Secty Student Serv Compliance	1.0000	1.0000	-
	Admin Secretary Early Learning	1.0000	1.0000	-
	Admin Secty Teach & Learning	1.0000	1.0000	-
	Secretary Programs	2.7000	2.7000	-
	Office Coordinator Open Doors	1.0000	1.0000	-
	Admin Secretary Sec Ed	1.0000	1.0000	-
	Admin Secretary Gen Support Sv	1.0000	1.0000	-
	Purchasing Specialist	1.0000	-	(1.0000)
	Substitute Services Rep	2.0000	1.8000	(0.2000)
	HR System Support Rep	1.0000	1.0000	-
	Admin Secty Assess Resrch Eval	1.0000	1.0000	-
	Records Specialist/Registrar	5.0000	4.0000	(1.0000)
	Admin Secretary Title I/LAP	1.0000	1.0000	-
	Administrative Secretary HR	1.0000	1.0000	-
	Scienc Material Rsrc Ctr Asst	1.0000	-	(1.0000)
	Secretary Student Services	3.0000	3.0000	-
	Library Prog Support Rep	1.0000	-	(1.0000)
	Secretary McKinney Vento	0.4375	0.4375	-
	Secretary Foster Care	0.4375	0.4375	-
	Alt Records & Scheduling Ass't	2.0000	3.0000	1.0000
	MS Records & Scheduling Assist	9.0000	9.0000	-
	Administrative Secretary Financial Services	1.0000	1.0000	-
	Legal Office Assistant	1.0000	-	(1.0000)
	Remann Hall Support Assistant	1.0000	0.5000	(0.5000)
	Planning and Construction Assistant	1.0000	1.0000	-
	Admin Secretary ELL & Global Education Dept	1.0000	1.0000	-
	Admin Secretary, Student Svcs	2.0000	2.0000	-
	Administrative Secretary Information Technology	-	1.0000	1.0000

2018-2019 FTE Compared to 2019-2020 FTE

Union Category	Position Title	18-19 Budgeted FTE	19-20 Budgeted FTE	Variance
Off Prof Total		**192.2500**	**173.6875**	**(18.5625)**
	AV Copy Center Specialist	1.0000	-	(1.0000)
	Bilingual Fam Supt Liaison	1.0000	-	(1.0000)
	Bilingual Program Liaison	14.2625	12.8875	(1.3750)
	Bus Monitor	8.2500	8.2500	-
	Continuing Para As A Sub	0.6250	0.6250	-
	COTA	4.3750	4.3750	-
	ECEAP Family Advocate	5.2500	5.2500	-
	ECEAP Family Assoc	7.0000	7.0000	-
	ECEAP Family Asst	7.5000	7.9375	0.4375
	Ed Asst	0.5000	-	(0.5000)
	Ed Asst 1	0.8750	0.8750	-
	Ed Asst 2	53.5375	47.7500	(5.7875)
	Ed Asst 5	1.7500	0.8125	(0.9375)
	Ed Asst CTE	4.6250	3.9750	(0.6500)
	Ed Asst Montessori	21.8750	17.5000	(4.3750)
	Ed Asst Office	2.0000	-	(2.0000)
	Ed Asst Title I LAP	10.8750	7.0000	(3.8750)
	Ed Asst Tone Center	0.7500	-	(0.7500)
	Ed Asst Transition	7.8750	5.6250	(2.2500)
	Education Assistant 1:1 504	0.8125	2.3750	1.5625
	Head Start Assoc Mentor	3.0000	3.0000	-
	Head Start Family Advoc	13.0000	9.8130	(3.1870)
	Head Start Family Assoc	25.8750	20.0000	(5.8750)
	Health Clerk	0.2000	0.2000	-
	Health Rm Asst Nurse	17.0001	13.9067	(3.0934)
	Indian Education Specialist	1.7500	1.7500	-
	ISS Monitor	5.4063	0.3000	(5.1063)
	SLP Assistant	4.5500	4.5500	-
	Physical Therapy Asst	2.2500	2.2500	-
	ParaEducator SpEd	134.3750	135.5625	1.1875
	ParaEducator SpEd 1:1	78.4066	83.5939	5.1873
	Ed Asst Reengagement	2.0000	1.0000	(1.0000)
	ParaEducator SpEd Bucket	0.0031	-	(0.0031)
	Case Mgr Ed Asst Reengagement	2.0000	1.0000	(1.0000)
	Head Start Classroom Asst	24.6875	32.5000	7.8125
	ParaEducator SpEd PS	12.9853	13.9200	0.9347
	ParaEducator SpEd 1:1 PS	2.2000	2.5375	0.3375
	Ed Assist Transportation	0.8750	0.8750	-
	Bilingual Program Liaison PS	0.8750	-	(0.8750)
	ECEAP Assoc Mentor	0.9375	-	(0.9375)
	Ed Assist 2	0.6000	-	(0.6000)
	ASL Interpreter Educ	16.6250	16.6250	-
	Lead ASL Interpreter Educ	2.8125	2.8125	-
	Ed Asst Career Education	0.8742	-	(0.8742)
	Behavior Support	2.6250	-	(2.6250)
	Preschool Assistant Title I	4.9375	4.9375	-
	Dual Language Preschool Assoc	0.8750	0.8750	-

2018-2019 FTE Compared to 2019-2020 FTE

Union Category	Position Title	18-19 Budgeted FTE	19-20 Budgeted FTE	Variance
Para Prof	ParaEducator PS	12.9870	13.9214	0.9344
	ParaEducator Safety Support	-	0.8125	0.8125
	ParaEducator SpEd PS 1:1	-	0.3375	0.3375
	Crossing Guard	-	23.0000	23.0000
Para Prof Total		**529.4501**	**522.3175**	**(7.1326)**
Principals	Assistant Principal ES	17.0000	15.0000	(2.0000)
	Assistant Principal HS	11.0000	12.0000	1.0000
	Assistant Principal MS	10.2000	10.2000	-
	Assistant Principal SAMI	2.3000	2.0000	(0.3000)
	Manager Career & Tech Pathway	4.2000	4.2000	-
	Principal Elementary	34.0000	35.0000	1.0000
	Principal High School	5.6000	5.6000	-
	Principal Middle School	10.0000	10.0000	-
	Principal SOTA / SAMI	0.5000	0.8000	0.3000
	Spec Assign Alternative Ed	1.0000	1.0000	-
	Principal Special Assignment	1.0000	-	(1.0000)
	Assistant Principal SOTA	1.4000	1.0000	(0.4000)
	Assistant Principal IDEA	1.3000	1.0000	(0.3000)
	Asst Principal Remann Hall	1.0000	-	(1.0000)
	Principal SOTA/SAMI	0.5000	1.0000	0.5000
	Principal Healthcare Career Academy	-	0.2000	0.2000
Principals Total		**101.0000**	**99.0000**	**(2.0000)**
Prof Tech	Account Tech Accounts Recv	0.6000	0.6000	-
	Account Tech Depository Acct	1.0000	1.0000	-
	Account Tech Grants	1.0000	1.0000	-
	Account Tech Subsidiary	1.0000	2.0000	1.0000
	AP Specialist	3.0000	3.0000	-
	Assistant Buyer	1.0000	1.0000	-
	Asst Bus Routing Specialist	1.0000	1.0000	-
	Benefits Specialist	1.0000	1.0000	-
	Bilingual Program Associate	-	1.0000	1.0000
	Braille Specialist	1.0000	1.0000	-
	Coordinator Student Assess	2.0000	3.0000	1.0000
	Eng Tech 2	1.0000	1.0000	-
	Equip Repair Tech	1.0000	-	(1.0000)
	F & R Meal Spec FS	1.0000	1.0000	-
	Fingerprint Technician	0.8000	0.8000	-
	General Support Clerk	1.0000	1.0000	-
	Head Start Enroll Tech	1.0000	1.0000	-
	HR Generalist	7.0000	7.0000	-
	Lead Account Technician	1.0000	-	(1.0000)
	Lead Bus Route Spec	1.0000	1.0000	-
	Lead Equip Repair Spec	1.0000	-	(1.0000)
	Lead Generalist HR	1.0000	1.0000	-
	Lead Graphics Specialist	1.0000	1.0000	-
	Lead Payroll Specialist	2.0000	2.0000	-
	Maint Support Specialist	1.0000	1.0000	-
	Network Analyst	3.0000	3.0000	-

2018-2019 FTE Compared to 2019-2020 FTE

Union Category	Position Title	18-19 Budgeted FTE	19-20 Budgeted FTE	Variance
Prof Tech	Network Security Analyst	2.0000	3.0000	1.0000
	Payroll Specialist 2	7.6000	3.6000	(4.0000)
	Payroll Specialist B&G	1.0000	1.0000	-
	Payroll Specialist FS	1.0000	1.0000	-
	Print and Bind Technician	1.0000	1.0000	-
	Program Technician Spec Ed	1.0000	1.0000	-
	Program Technician Title/LAP	1.0000	1.0000	-
	Public Information Assistant	1.0000	-	(1.0000)
	Science Materials Center Tech	1.0000	1.0000	-
	Senior Network Analyst	2.0000	1.0000	(1.0000)
	Strength & Conditioning Spec	1.0000	-	(1.0000)
	Student System Specialist 2	1.0000	1.0000	-
	Student System Specialist 3	2.0000	2.0000	-
	Technology Specialist	1.0000	1.0000	-
	Telecommunication Analyst	1.0000	1.0000	-
	TV Video Production Coord	2.0000	2.0000	-
	Web Developer	3.0000	2.0000	(1.0000)
	SQL Analyst	4.0000	4.0000	-
	Benefits Assistant	1.0000	1.0000	-
	Senior Systems Analyst	4.0000	4.0000	-
	Transportation Support Spec	1.0000	-	(1.0000)
	Account Tech Budget CTE	1.0000	1.0000	-
	PT Paid Professional Leave	0.4000	0.4000	-
	Network Technician	1.0000	1.0000	-
	Proj Spec, HR System	1.0000	-	(1.0000)
	Nutrition Svcs Support Clerk	1.0000	1.0000	-
	Account Tech Budget C&I	1.0000	-	(1.0000)
	Account Tech Budget Tech Serv	1.0000	-	(1.0000)
	HR Data Specialist	1.0000	1.0000	-
	HR Services Specialist	1.0000	1.0000	-
	Acc Tech Bud Early Lrng	1.0000	1.0000	-
	International Prog Associate	1.0000	1.0000	-
	Support Program Associate	1.0000	1.0000	-
	Finance Payroll System Spec	1.0000	-	(1.0000)
	Maint & Operations Specialist	1.0000	-	(1.0000)
	SCCM Specialist	2.0000	2.0000	-
	High School Student Data Spec	5.0000	5.0000	-
	Library Technician Specialist	1.0000	1.0000	-
	Payroll Specialist I	1.0000	1.0000	-
	Lead HR Services Specialist	1.0000	1.0000	-
	Nutrition Svcs Field Asst	3.0000	2.0000	(1.0000)
	Buyer	2.0000	2.0000	-
	Records Specialist Prof Dev	1.0000	-	(1.0000)
	Lead Printing and Graphics	1.0000	1.0000	-
	Athletic Activities Technician	1.0000	1.0000	-
	Duplicator and Press Operator	0.5000	0.5000	-
	Student System Specialist	6.0000	6.0000	-
	Project Specialist TWCI	1.0000	-	(1.0000)

2018-2019 FTE Compared to 2019-2020 FTE

Union Category	Position Title	18-19 Budgeted FTE	19-20 Budgeted FTE	Variance
Prof Tech	Instr'l Materials & PCard Tech	1.0000	1.0000	-
	PDC Technician	1.0000	1.0000	-
	Tech Services Bucket Capt	7.0000	-	(7.0000)
	Tech Services Bucket BE	8.0000	-	(8.0000)
	Integrated Systems Support Specialist	-	1.0000	1.0000
	IT Customer Service Specialist	-	3.0000	3.0000
	Technical Writer	-	1.0000	1.0000
	Technology Support Technician - Deployment	6.0000	5.0000	(1.0000)
	Technology Support Technician - Field Support	11.0000	11.0000	-
	SQL Database Administrator	-	1.0000	1.0000
	SharePoint Developer	-	1.0000	1.0000
	Office 365 Administrator	-	1.0000	1.0000
	Business Intelligence Analyst	-	1.0000	1.0000
	Azure Architect	-	1.0000	1.0000
	Systems Analyst	-	1.0000	1.0000
	Data Systems Training Specialist	-	1.0000	1.0000
	Accounting Specialist Transportation	1.0000	-	(1.0000)
	Transportation Support Specialist	-	1.0000	1.0000
	Budget Technician	-	1.0000	1.0000
	Reporting Analyst	-	1.0000	1.0000
	McKinney-Vento Coordinator	-	1.0000	1.0000
Prof Tech Total		**149.9000**	**132.9000**	**(17.0000)**
Security	Campus Security Officer	25.0000	25.0000	-
	Lead Patrol Officer	1.0000	1.0000	-
	Security Patrol Officer	8.0000	6.0000	(2.0000)
Security Total		**34.0000**	**32.0000**	**(2.0000)**
	Superintendent	1.0000	1.0000	-
Superintendent Total		**1.0000**	**1.0000**	**-**
Teachers	Athletic Director Cert	0.4000	-	(0.4000)
	Audiologist	2.2000	2.6000	0.4000
	Career Counselor	5.6000	5.0000	(0.6000)
	Contracted Teacher as Sub	8.6125	3.0000	(5.6125)
	Coordinator IB	2.0000	1.6000	(0.4000)
	Counselor Elementary	39.0000	40.7500	1.7500
	Counselor Secondary	37.5000	39.0000	1.5000
	Deaf and HH Coordinator	0.8000	1.0000	0.2000
	Education Advocate	1.0000	1.0000	-
	ESL/Bilingual Spec	2.0000	2.0000	-
	Instructional Coach	58.0000	39.0000	(19.0000)
	Instructional Coach SIG	0.4000	-	(0.4000)
	Instructional Facilitator	17.0000	14.0000	(3.0000)
	Instructor	10.0000	10.0000	-
	Learning Specialist	4.0000	2.0000	(2.0000)
	Nurse	26.3000	24.8000	(1.5000)
	Occupational Therapist	18.2000	18.2000	-
	Paid Professional Leave	1.2000	1.2000	-
	Physical Therapist	9.9000	9.9000	-
	Program Specialist	3.0000	3.0000	-

2018-2019 FTE Compared to 2019-2020 FTE

Union Category	Position Title	18-19 Budgeted FTE	19-20 Budgeted FTE	Variance
Teachers	School Psychologist	36.0000	33.6000	(2.4000)
	Specialist Fall Reserves	2.9000	-	(2.9000)
	Speech Therapist	44.0000	45.6000	1.6000
	Teacher Alternative Lng Exp	1.0000	1.0000	-
	Teacher Elem PE	33.8000	28.0000	(5.8000)
	Teacher Elem Vocal Music	33.6000	28.0000	(5.6000)
	Teacher Elementary	474.0000	445.0000	(29.0000)
	Teacher HS	316.7000	314.0000	(2.7000)
	Teacher Kindergarten	107.0000	112.0000	5.0000
	Teacher LAP Specialist	36.5000	35.6000	(0.9000)
	Teacher MS	277.8000	283.9000	6.1000
	Teacher MS PE	0.2000	0.3000	0.1000
	Teacher MS Vocal Music	0.2000	0.3000	0.1000
	Teacher Oakland	8.2000	10.6000	2.4000
	Teacher on Special Assignment	12.9000	7.0000	(5.9000)
	Teacher Other	2.6000	2.8000	0.2000
	Teacher Special Education	199.9000	174.8000	(25.1000)
	Teacher Vocational Shop	1.0000	1.0000	-
	Transition Teacher	1.0000	1.0000	-
	Graduation Specialist	2.5000	2.0000	(0.5000)
	Teacher Reengagement	5.4000	4.2000	(1.2000)
	Instructional Facilitator C&I	6.5512	5.0000	(1.5512)
	Social Worker	6.3000	6.8000	0.5000
	McKinney-Vento Liaison	2.0000	-	(2.0000)
	Case Manager Reengagement	1.0000	1.0000	-
	Teacher IB	2.9000	2.4000	(0.5000)
	School Librarian	27.8000	21.4000	(6.4000)
	Teacher Title I	37.3500	37.0000	(0.3500)
	Teacher Title I PS	6.0000	6.0000	-
	Teacher Special Ed PS	14.0000	17.0000	3.0000
	Teacher Bilingual/ESL	38.5000	41.1000	2.6000
	Teacher Highly Capable	4.0000	5.0000	1.0000
	Teacher PS	16.5000	18.0000	1.5000
	Baker Nat'l Board Instr Coach	1.0000	-	(1.0000)
	Teacher MS RAD	3.0000	-	(3.0000)
	School Librarian MS	0.8000	1.2000	0.4000
	Instructional Facilitator Tech	5.0000	1.0000	(4.0000)
	Teacher HS - Next Move	3.1000	2.0000	(1.1000)
	High Poverty Teacher Reserve	10.0000	9.0000	(1.0000)
	Elem Teacher, Strings	0.2000	0.2000	-
	Dean Instructional Support	10.6000	4.0000	(6.6000)
	MS Teacher, 5th Gr Band	2.0000	2.0000	-
	MS Teacher, 5th Gr Orchestra	2.0000	2.0000	-
	Teacher HS Lab/Science	5.0000	5.0000	-
	Teacher on Special Assign Sec	1.0000	1.0000	-
	Teacher on Special Assign Elem	2.0000	2.0000	-
	Behavior Intervention Spec	4.6000	4.8000	0.2000
	Family Support Liaison	13.5000	6.5000	(7.0000)

2018-2019 FTE Compared to 2019-2020 FTE

Union Category	Position Title	18-19 Budgeted FTE	19-20 Budgeted FTE	Variance
Teachers	Teacher Librarian	14.8000	14.8000	-
	Mentor Teacher Secondary	1.0000	-	(1.0000)
	Mentor Teacher Elementary	0.6488	-	(0.6488)
	Head Start Social Worker	1.0000	-	(1.0000)
	Social Worker Foster Care	1.0000	1.0000	-
	Hd Start Family Community Spec	2.0000	1.0000	(1.0000)
	Teacher HS Core 24	3.0000	3.0000	-
	Teacher Elementary K-3	1.0000	11.0000	10.0000
	Teacher LAP Interventionist	1.5000	1.4000	(0.1000)
	Behavior Interventionist Specialist	1.0000	4.5500	3.5500
	K-3 Literacy Support	9.0000	12.0000	3.0000
	K-3 Literacy Support ELL	10.0000	10.0000	-
	Elem Teacher Strings	0.2000	0.2000	-
	Teacher Dual Language	2.0000	-	(2.0000)
	Teacher LAP Specialist	-	0.4000	0.4000
	Behavior Specialist	1.0000	-	(1.0000)
	Teacher on Special Assign Secondary	1.0000	1.0000	-
	Secondary Teacher OAL	1.0000	1.0000	-
	Teacher Early Learning Transition	-	1.0000	1.0000
	Teacher K3 Collaborative	-	17.0000	17.0000
	Teacher K-3 Maker Space	-	3.0000	3.0000
	Teacher K-3 Spec PE	-	5.1000	5.1000
	Teacher K-3 Music	-	0.2000	0.2000
	Teacher K-3 Spec Music	-	3.7000	3.7000
	Teacher CoTeach	-	17.0000	17.0000
Teachers Total		**2,122.1625**	**2,058.5000**	**(63.6625)**
Grand Total		**3,729.0172**	**3,573.4763**	**(155.5409)**