1/5/2017

	Category	Actual FTEs 2015-16	Actual FTEs 2016-17	Proposed FTEs 2017-18	+/- Changes in FTEs
Central Office					
	Director of Planning & Assessment	1.00	1.00	1.00	0.00
	Communications Coordinator	----	----	----	----
	Director of Strategic Communications	1.00	1.00	1.00	0.00
	Chief of Staff	1.00	1.00	1.00	0.00
	PEP Coordinator	1.00	----	----	----
	Beyond the Bell Director		0.40	0.40	0.00
	SUB TOTAL	**4.00**	**3.40**	**3.40**	**0.00**
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	1
	Custodians	----	----	----	----
	Safety & Security Director			0.5	0.5
	Supervisor of Transportation	----	----	----	----
	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
	SUB TOTAL	**29.50**	**29.50**	**31.00**	**1.50**
Technology					
	Information Systems Manager	1.00	1.00	1.00	0.00
	Assistant Network Manager	----	----	----	----
	Data Entry Manager	4.00	5.00	5.00	0.00
	Technology Facilitators	----	----	----	----
	Technology Trainer	6.00	6.00	6.00	0.00
	ETTC	----	----	----	----
	SUB TOTAL	**11.00**	**12.00**	**12.00**	**0.00**
Secretarial Staff					
	Confidential Secretaries	8.00	8.00	8.00	0.00
	Secretaries	39.00	35.00	35.00	0.00
	Clerical Aides	6.00	6.00	6.00	0.00
	SUB TOTAL	**53.00**	**49.00**	**49.00**	**0.00**
Security					
	Security Guards at CHS	----	----	----	----
	SUB TOTAL	**0.00**	**0.00**	**0.00**	**0.00**
Aides					
	Instructional Aides				
	Special Education	----	----	----	----
	Medical Aide	----	----	----	----
	Regular Education	----	----	----	----
	504 Aides	----	----	----	----
	ELL Instructional Assistant	1.00	1.00	1.00	0.00

1/5/2017

	Category		Actual FTEs 2015-16		Actual FTEs 2016-17	Proposed FTEs 2017-18	+/- Changes in FTEs
	Title I Aides		1.00		1.00	1.00	0.00
	Lunch Aides/Breakfast Aides		----		----	----	----
	SUB TOTAL		**2.00**		**2.00**	**2.00**	**0.00**
	TOTAL NON-CERTIFICATED STAFF		**99.50**		**95.90**	**97.40**	**1.50**
	TOTAL CERTIFICATED STAFF		**650.02**		**649.10**	**653.60**	**4.50**
	GRAND TOTAL		**749.52**		**745.00**	**751.00**	**6.00**