

Historical Changes in Staffing

CERTIFICATED

3/19/2009

	Category	Actual FTEs 2004-05	Actual FTEs 2005-06	Actual FTEs 2006-07	Actual FTEs 2007-08	Actual FTEs 2008-09	Proposed FTEs 2009-10
Central Office Administration							
	Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant to Superintendent	----	----	----	----		
	Assistant Superintendent for Curriculum & Instruction	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Superintendent for Elementary & MS Education	1.00	1.00	1.00			
	Assistant Superintendent for Administration & HR	1.00	1.00	1.00	1.00	1.00	1.00
	Business Administrator/Board Secretary	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Business Administrator/Asst. Board Secretary	1.00	1.00	1.00	1.00	1.00	1.00
	Director of Planning & Assessment	1.00	1.00	0.50	0.50		
	Chief Information Officer					1.00	1.00
	SUB TOTAL	7.00	7.00	6.50	5.50	6.00	6.00
Building-Level Administration							
	Principals	9.00	9.00	9.00	9.00	9.00	9.00
	Principal on Special Assignment	----	----	1.00	1.00		
	Assistant Principals	7.00	7.00	6.00	6.00	7.00	10.00
	Assistants to the Principals	4.70	4.70	4.70	5.30	6.00	3.00
	K-12 Directors (H&PE/MT/FineArts/WL/Guid/Athl)	6.00	6.00	5.00	6.00	6.00	6.00
	CHS Deans (Non-Adm/Supervisor Certificated)	2.00	2.00	3.00	3.00	3.00	3.00
	CHS Alternative Program Supervisor-Montrose Camp	0.60	0.60	0.60	0.60	0.60	0.60
	K-5 Supervisor of Curriculum & Instruction	1.00	1.00	1.00	1.00	1.00	2.00
	6-12 Supervisors (LA/M/SCI/SS)	4.00	4.00	4.00	4.00	4.00	4.00
	SUB TOTAL	34.30	34.30	34.30	35.90	36.60	37.60
Department of Special Services Administration							
	Director	0.00	1.00	0.50	0.50	1.00	1.00
	Supervisor of Special Services	1.00	1.00	2.00	2.00	2.00	2.00
	Child Study Teams						
	LDTTC	6.00	6.00	7.00	7.00	7.00	7.00
	Psychologists	7.00	7.00	7.00	7.00	7.00	7.00
	Social Workers	6.00	6.00	7.00	7.00	7.00	7.00
	Special Ed Resource Room Teachers	49.72	56.24	65.72	62.84	69.64	69.64
	Special Ed Self-Contained Classroom Teachers	15.00	14.00	16.00	19.00	21.20	21.20
	Nurses	11.00	11.00	11.00	12.00	12.00	12.00
	Speech/Language Specialists	8.40	8.40	9.40	8.40	8.40	8.40
	Crisis Intervention Counselor	1.00	1.00	1.20	1.40	1.40	1.40
	SUB TOTAL	105.12	111.64	126.82	127.14	136.64	136.64
Librarians/Media Specialists		12.20	12.30	12.00	12.10	12.10	12.50
Guidance Counselors		12.00	12.20	12.20	12.40	12.60	12.60
Academic Equity and Achievement Supervisor		----	----	----			
Behaviorist		----	----	1.00	1.00	1.00	1.00
Social Workers (Non-CST)		4.00	4.00	5.80	5.80	6.00	6.00
Substance Abuse Coordinators		2.00	2.00	2.00	2.00	2.00	2.00
	SUB TOTAL	30.20	30.50	33.00	33.30	33.70	34.10
High School Teachers							
	English	24.40	24.00	24.00	22.20	21.00	21.00
	Social Studies	18.20	18.00	17.80	17.00	16.40	16.40
	Science	21.00	21.00	21.00	21.20	20.00	20.00
	Mathematics	26.60	26.60	25.70	24.90	24.70	25.70
	Business/Industrial Arts	3.40	3.40	3.40	3.80	3.80	3.80
	TV Arts	2.00	2.00	2.00	2.00	2.00	2.00
	SUB TOTAL	95.60	95.00	93.90	91.10	87.90	88.90

Historical Changes in Staffing

		Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs
	Category	2004-05	2005-06	2005-06	2007-08	2008-09	2009-10
Middle School Teachers							
	Language Arts	16.80	16.80	16.00	16.00	16.00	16.00
	Social Studies	13.00	13.00	13.00	13.00	13.00	13.00
	Mathematics	16.20	14.84	15.80	15.80	16.00	16.00
	Science	12.00	12.00	12.00	12.00	12.00	12.00
	Grade 6 Transition (LA/SS)	4.00	4.00	4.00	4.00	4.00	4.00
	Grade 6 Transition (Math/Sci)	5.00	4.20	4.00	4.00	4.00	4.00
	SUB TOTAL	67.00	64.84	64.80	64.80	65.00	65.00
PreSchool Teachers							
	PreSchool	----	----	2.00	2.00	1.00	1.00
	SUB TOTAL	0.00	0.00	2.00	2.00	1.00	1.00
Elementary School Teachers							
	Kindergarten	11.50	11.50	11.00	12.50	21.00	25.00
	1st Grade	23.00	19.00	21.00	23.00	23.00	26.00
	Multi-Age (1st/2nd)	4.00	5.00	4.00	4.00	6.00	6.00
	2nd Grade	22.00	22.00	19.00	21.00	21.00	22.00
	3rd Grade	21.00	23.00	24.00	20.00	23.00	24.00
	4th Grade	22.00	20.00	20.00	23.00	19.00	21.00
	5th Grade	22.00	21.00	19.00	19.00	20.00	20.00
	SUB TOTAL	125.50	121.50	118.00	122.50	133.00	144.00
Others							
	Art	18.70	17.60	17.70	18.10	18.70	18.70
	Music	18.25	17.00	17.00	17.00	17.40	17.40
	World Language/ESL	33.00	32.10	30.30	28.50	28.42	28.42
	Health & Physical Education	33.40	31.40	31.40	30.48	32.10	33.10
	Reading Specialist	----	----	2.00	2.60	2.00	3.00
	Enrichment	3.00	3.00	3.00	3.00	3.00	3.00
	Project Ahead	8.60	8.60	9.60	9.00		
	Home Economics	2.00	2.00	2.00	2.00	2.00	2.00
	Accademic Intervention Teacher					6.40	6.40
	Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00
	SUB TOTAL	117.95	112.70	114.00	111.68	111.02	113.02
	TOTAL CERTIFICATED STAFF	582.67	577.48	593.32	593.92	610.86	626.26
	TOTAL NON-CERTIFICATED STAFF	311.90	302.10	179.10	181.00	182.70	182.70
	GRAND TOTAL	894.57	879.58	772.42	774.92	793.56	808.96
	NET STAFF ADDED/(CUT)		(14.99)	(107.16)	2.50	18.64	15.40

Historical Changes in Staffing

NON-CERTIFICATED

3/19/2009

	Category	Actual FTEs 2004-05	Actual FTEs 2005-06	Actual FTEs 2006-07	Actual FTEs 2007-08	Actual FTEs 2008-09	Proposed FTEs 2009-10
Central Office							
	Communications Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
	In-House Counsel	1.00	1.00	1.00	1.00	1.00	1.00
	SUB TOTAL	2.00	2.00	2.00	2.00	2.00	2.00
Business Office							
	Supervisor of Payroll	1.00	1.00	1.00	1.00	1.00	1.00
	Network Manager	1.00	1.00	1.00	1.00	1.00	1.00
	AV Tech	----	2.00	2.00	2.00	2.00	2.00
	Telecommunications Specialist	1.00	----	----	----	----	----
	Supervisor of Buildings & Grounds	1.00	1.00	1.00	1.00	1.00	1.00
	Asst. Supervisor Buildings & Grounds	----	----	----	----	1.00	1.00
	Maintenance Workers	7.00	8.00	8.00	8.00	8.00	8.00
	Supervisor of Food Service	1.00	1.00	1.00	1.00	1.00	1.00
	Custodial Supervisor	1.00	1.00	----	----	----	----
	Custodians	48.00	22.00	----	----	----	----
	Supervisor of Transportation	1.00	----	----	----	----	----
	Transportation Coordinator	----	1.00	1.00	1.00	1.00	1.00
	Bus Drivers	10.80	10.80	10.80	8.80	8.50	8.50
	Bus Aides	5.80	5.80	5.80	6.10	6.10	6.10
	School District Physician	1.00	1.00	1.00	0.00	0.00	0.00
	Treasurer of School Monies	1.00	1.00	1.00	1.00	1.00	1.00
	SUB TOTAL	80.60	56.60	33.60	30.90	31.60	31.60
Technology							
	Information Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Network Manager	1.00	1.00	1.00	1.00	1.00	1.00
	Data Entry Manager	1.00	1.00	2.00	2.00	2.00	2.00
	Technology Facilitators	6.00	6.00	----	----	----	----
	Technology Trainer	----	----	3.00	3.00	3.00	3.00
	ETTC	1.00	1.00	----	----	----	----
	SUB TOTAL	10.00	10.00	7.00	7.00	7.00	7.00
Secretarial Staff							
	Confidential Secretaries	11.00	10.00	10.00	9.00	9.00	9.00
	Secretaries	49.00	46.00	44.00	43.00	43.00	43.00
	Clerical Aides	4.80	4.60	5.60	5.60	5.60	5.60
	SUB TOTAL	64.80	60.60	59.60	57.60	57.60	57.60
Security							
	Security Guards at CHS	7.00	10.00	----	----	----	----
	SUB TOTAL	7.00	10.00	0.00	0.00	0.00	0.00
Aides							
	Instructional Aides						
	Special Education	50.00	61.00	67.00	72.00	74.00	74.00
	Medical Aide	----	----	1.00	1.00	1.00	1.00
	Regular Education	5.20	3.00	5.00	3.00	3.00	3.00
	504 Aides	----	----	----	4.00	3.00	3.00
	ESL Aides	3.30	3.90	1.90	1.50	1.50	1.50
	Title I Aides	1.00	2.00	2.00	2.00	2.00	2.00
	Lunch Aides/Breakfast Aides *****	88.00	93.00	----	----		
	SUB TOTAL	147.50	162.90	76.90	83.50	84.50	84.50
	TOTAL NON-CERTIFICATED STAFF	311.90	302.10	179.10	181.00	182.70	182.70
	TOTAL CERTIFICATED STAFF	582.67	577.48	593.32	593.92	610.86	626.26
	GRAND TOTAL	894.57	879.58	772.42	774.92	793.56	808.96
	NET STAFF ADDED/(CUT)		(14.99)	(107.16)	2.50	18.64	15.40

***** includes 42 lunch aides 1.666 FTEs (.666 x 42 = an additional **28 FTEs**); 60 actual employees

***** includes 49 lunch aides 1.666 FTEs (.666 x 49 = an additional **33 FTEs**); 60 actual employees

3/24/2009