



FY 2021 Recommended Budget Budget Question

Board Question #: 19

BUDGET QUESTION: What were the 330-340 positions lost during the recession? How many and which ones have been added back since then?

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE: Years 2010 - 2014 and year 2018 are the years we have seen the reduction in FTEs. This resulted in total reduction in 335 FTEs. Please see the following FTE reduction 2010 - 2014 and 2018:

Reduced Positions

Year	Instruction	Admin/ Attendance/ Health	Transportation	Operation & Maintenance	Food Svc	Fleet Svc	Technology	Total
2010	-110.74	-4	-4	-8.25	-3		-2	-131.99
2011	-102.25	-1.2	-2	-21.533	-9	-3	-4	-142.983
2012	-8.55	-2	-3.15	-6.53	-8			-28.23
2013	4.9667	1.5	1	-5	-2		-4	-3.5333
2014	4.3749	-4.1			-5		-11.8	-16.5251
2018	-1.9	3	0	-10.53	-3		0.4	-12.03
Grand Total	-214.0984	-6.8	-8.15	-51.843	-30	-3	-21.4	-335.2914

Since 2015, the number of FTEs has increased by 209 adopted positions. However, in 2018 the adopted FTEs were reduced by 12 positions. In total, since 2015 our FTE count has increased by 197.

Year	Instruction	Admin/Attend ance/Health	Transportation	Operation & Maintenance	Food Svc	Fleet Svc	Technology	Total
2020	50	1.5	3	-1.03			-0.5	52.97
2019	60							60
2017	25.85	2	5.15		-6		1	28
2016	41.125	4.5	15		-1		1	60.625
2015	2		9		-3			8
Grand Total	178.975	8	32.15	-1.03	-10	0	1.5	209.595

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: