



FY 2021 Recommended Budget Budget Question

Board Question #: 25

BUDGET QUESTION: Please provide the number of FTEs and change in number of FTEs from FY 2015 to FY 2021.

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE: Below please find the changes to FTEs since FY 2015. These changes include elimination of Cafeteria Workers positions due to SODEXO contract. Additionally, custodian positions have been added to the FTE count in FY 2019.

Year	Adopted FTEs	Changes in FTEs
2015	3018.471	8
2016	3079.096	60.625
2017	3107.096	28
2018	3095.063	-12
2019	3194.095	99.095
2020	3246.095	52
2021	3302.095*	56

*Represents School Board's Approved Budget

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: