



FY 2017 Recommended Budget Budget Question

Board Question #: 41

BUDGET QUESTION: Regarding slide #61, clarify restructuring/eliminate positions (gross) line. Identify how many positions were added and eliminated versus outsourced.

RESPONSE:

	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Approved
Adopted FTEs	3197.3129	3054.3296	3026.0963	3026.9964	3010.4714	3018.4714	3079.0964	3137.0964
FTE Net Inc/(Dec)	-131.99	-142.98	-28.23	0.90	-16.53	-8.00	60.63	58.00
Positions Eliminated (included in Net)	-139.058	-156.95	-54.733	-22.567	-35.4	-10.00	-5.375	-5.00
Positions Added (included in Net)	7.068	13.97	26.503	23.467	18.87	2.00	66.005	63.00

Detail listing of eliminated positions by year:

FY 2010

1.000	Webmaster	Central Office	Administration Attendance & Health
1.000	Psychologist	Central Office	Health
1.000	Supervisor of Compliance	Central Office	INSTRUCTION
1.000	Prof Dev Specialist	Central Office	INSTRUCTION
1.000	Homebound Coordinator	Central Office	INSTRUCTION
1.000	Sysop	Central Office	TECHNOLOGY
0.250	Custodian	Non-Teacher	MAINTENANCE
1.000	Maintenance Worker	Non-Teacher	MAINTENANCE
2.000	Maintenance Mechanic	Non-Teacher	MAINTENANCE
2.000	Custodians	Non-Teacher	MAINTENANCE
3.000	Custodians	Non-Teacher	MAINTENANCE
1.000	Bus Aide	Non-Teacher	Transportation
1.000	Bus Driver	Non-Teacher	Transportation
1.000	Bus Driver	Non-Teacher	Transportation
1.000	Bus Driver	Non-Teacher	Transportation
1.000	Cafeteria Manager	Non-Teacher	FOOD SERVICE
2.000	Cafeteria Workers	Non-Teacher	FOOD SERVICE
1.000	Nurse	School	Attendance &

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Health

1.000	Teacher	School	INSTRUCTION
1.000	Teacher	School	INSTRUCTION
1.000	Teacher	School	INSTRUCTION
1.000	Teacher	School	INSTRUCTION
1.000	Teacher	School	INSTRUCTION
1.000	Teacher	School	INSTRUCTION
1.000	Teacher	School	INSTRUCTION
1.000	Teacher	School	INSTRUCTION
0.775	Teacher	School	INSTRUCTION
1.000	Special Ed - LD	School	INSTRUCTION
1.000	Special Ed - HS	School	INSTRUCTION
1.000	Special Ed - Autism	School	INSTRUCTION
1.000	Administrative Intern	School	INSTRUCTION
1.000	World Language Teacher	School	INSTRUCTION
1.000	Math Specialist	School	INSTRUCTION
1.000	Literacy Coach	School	INSTRUCTION
5.000	Middle School Counselors	School	INSTRUCTION
5.000	Glad Program Counselors	School	INSTRUCTION
	Special Ed Teachers (12)		
27.000	and Paraeducators (15)	School	INSTRUCTION
7.500	Secondary Admin Interns	School	INSTRUCTION
19.000	Elementary Teachers	School	INSTRUCTION
24.000	Secondary Teachers	School	INSTRUCTION
12.000	Secondary Teachers	School	INSTRUCTION
0.533	PT Secretary/RJDC	School	INSTRUCTION
1.000	ITRT	School	TECHNOLOGY
<u>139.058</u>			

FY 2011

1.000	Program Assistant II	Central Office	Public Information
1.000	Purchasing Agent	Central Office	Finance
			Attendance &
0.200	Physical Therapist	Central Office	Health
2.000	Educational Diagnosticians	Central Office	INSTRUCTION
	Career Switcher Coordinator -		
0.500	Vacant	Central Office	INSTRUCTION
1.000	Supervisor of Planning - Vacant	Central Office	MAINTENANCE
2.000	Sysop	Central Office	TECHNOLOGY
1.000	Program Assistant II	Non-Teacher	TECHNOLOGY
1.000	Program Assistant II	Non-Teacher	MAINTENANCE
1.000	Maintenance Supervisor	Non-Teacher	MAINTENANCE
1.000	Maintenance Licensed Dept. Head	Non-Teacher	MAINTENANCE
1.000	Maintenance Engineer	Non-Teacher	MAINTENANCE
1.000	Maintenance Engineer - Vacant	Non-Teacher	MAINTENANCE
1.000	Maintenance Mechanic	Non-Teacher	MAINTENANCE

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1.000	Maintenance Worker	Non-Teacher	MAINTENANCE
2.000	Head Custodian	Non-Teacher	MAINTENANCE
1.000	Custodian - Vacant	Non-Teacher	MAINTENANCE
7.000	Custodians	Non-Teacher	MAINTENANCE
2.000	Clerk of the Works	Non-Teacher	CIP
1.000	Clerk of the Works - Vacant	Non-Teacher	CIP
1.000	Cafeteria Manager	Non-Teacher	FOOD SERVICE
7.000	Cafeteria Workers - Vacant	Non-Teacher	FOOD SERVICE
1.000	Cafeteria Workers	Non-Teacher	FOOD SERVICE
1.000	Secretary-12 months	Non-Teacher	FLEET
1.000	Service Writer	Non-Teacher	FLEET
2.000	Administrative Intern	School	INSTRUCTION
1.000	Safe & Drug Free Coordinator	School	INSTRUCTION
1.000	World Language Teacher	School	INSTRUCTION
1.000	Alternative Middle School Teacher	School	INSTRUCTION
	HS College Career Center		
5.000	Specialist	School	INSTRUCTION
1.000	Art Teacher	School	INSTRUCTION
1.000	Music Teacher	School	INSTRUCTION
2.000	Math Specialist	School	INSTRUCTION
1.000	PE Teacher	School	INSTRUCTION
1.000	CTC Counselor	School	INSTRUCTION
1.000	ESOL Teacher	School	INSTRUCTION
2.000	SCOPE Teacher	School	INSTRUCTION
1.000	Elementary "Shared Counselor"	School	INSTRUCTION
	Special Ed Teachers (4) , and		
13.000	Paraeducators (9)	School	INSTRUCTION
	Special Ed Teachers (5) , and		
6.000	Paraeducators (1) - Vacant	School	INSTRUCTION
13.000	Elementary Teachers	School	INSTRUCTION
17.000	Elementary Spanish Teachers	School	INSTRUCTION
16.000	Elementary Paras	School	INSTRUCTION
29.000	Secondary Teachers	School	INSTRUCTION
1.250	Secondary Teachers - Vacant	School	INSTRUCTION
2.000	ITRT	School	TECHNOLOGY
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156.950			

FY 2012

1.000	Registered Dietitian	Central Office	ADMINISTRATION HUMAN
1.000	Retention Specialist	Central Office	RESOURCES
1.000	Professional Development Specialist	Central Office	INSTRUCTION
1.000	Professional Development Specialist	Central Office	INSTRUCTION
1.000	Director of Elementary Education	Central Office	INSTRUCTION
1.000	Bookkeeper/Secretary	Central Office	INSTRUCTION
0.000	Director of Testing and Program	Central Office	INSTRUCTION
0.600	Grant Project Manager	Central Office	INSTRUCTION
0.600	Grant Bookkeeper/Secretary	Central Office	INSTRUCTION

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1.000	Supervisor of Maintenance	Central Office	MAINTENANCE
0.000	Supervisor of English/Language Arts/Reading	Central Office	INSTRUCTION
2.000	Cafeteria Workers	Non-Teacher	FOOD SERVICE
5.000	Cafeteria Workers - Vacant	Non-Teacher	FOOD SERVICE
1.000	Vacant Café Manager	Non-Teacher	FOOD SERVICE
2.000	Head Custodians	Non-Teacher	MAINTENANCE
1.000	Coordinator of Custodians	Non-Teacher	MAINTENANCE
1.533	Vacant Custodian and Vacant Half Time Custodian	Non-Teacher	MAINTENANCE
1.000	Vacant custodian	Non-Teacher	MAINTENANCE
3.000	Bus Drivers	Non-Teacher	Transportation
1.000	Dispatcher	Non-Teacher	Transportation
15.000	Elementary Teachers	School	INSTRUCTION
14.000	Secondary Teachers	School	INSTRUCTION
54.733			

FY 2013

1.000	Field Service Manager - vacant	Central Office	Food Service
1.000	Program Assistant II -vacant	Central Office	Instruction
1.000	Assistant Superintendent of Technology	Central Office	Technology
1.000	Network Engineer III	Central Office	Technology
1.000	Network Engineer III	Central Office	Technology
1.000	Information Systems Programmer Analyst III	Central Office	Technology
1.000	Assistant Superintendent of Administration	Central Office	Administration
1.000	Director of Testing	Central Office	Instruction
1.000	Coordinator of World Languages and ESOL	Central Office	Instruction
1.000	Coordinator of Elementary Science	Central Office	Instruction
	Eliminate 3.0 Custodians (2 vacant 1 retirement) and 1.0		
4.000	Head Custodian (Vacant)	Central Office	Maintenance
2.000	Program Assistant II	Central Office	Instruction
1.000	Energy Manager	Central Office	Maintenance
1.000	Math Specialist (Title II - Retirement)	Central Office	Instruction
1.0666	2 half time custodians	Non-Teacher	Maintenance
0.500	Teacher	School	Instruction
1.000	PE Para	School	Instruction
1.000	Library Para	School	Instruction
1.000	5 hour Café Worker - vacant	School	Food Service
22.567			

FY 2014

2.000	Educational Interpreter	School	Instruction
1.000	Title 1 Teacher	School	Instruction
1.000	Paraeducator	School	Instruction

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			Technology/Public
1.000	Eliminate Administrative Assistant of Technology	Central Office	Information
3.000	6 hour café workers	Food Service	Food Service
1.000	Café manager	Food Service	Food Service
1.000	5 hour café worker	Food Service	Food Service
0.500	Eliminate Part Time Social Worker	Central Office	Instruction
1.000	Curriculum & Instruction Specialist (Math)	Central Office	Instruction
1.000	Coordinator of Library Services	Central Office	Instruction
1.000	Curriculum & Instruction Specialist (Reading/English)	Central Office	Instruction
1.000	Curriculum & Instruction Specialist (Math)	Central Office	Instruction
1.000	Building Administrator	School - JJW	Instruction
1.000	Curriculum & Instruction Specialist (Reading/English)	Central Office	Instruction
1.000	Director of Career & Technical Education	School - CTC	Instruction
1.000	Curriculum & Instruction Specialist (Social Studies)	Central Office	Instruction
1.000	Coordinator of Gifted Program	Central Office	Instruction
1.000	Curriculum & Instruction Specialist (Science)	Central Office	Instruction
1.000	HeadStart Office Paraeducator	School - JJW	Instruction
1.000	Bookkeeper/Secretary - JJW	School - JJW	Instruction
1.000	Network Engineer	Central Office	Technology
1.000	Supervisor of Information Systems	Central Office	Technology
			Attendance &
2.100	O/Ts	Schools	Health
			Attendance &
0.800	P/Ts	Schools	Health
			Attendance &
1.000	Psychologist Intern	Central Office	Health
3.000	Eliminate Title I Teachers	School	Instruction
2.000	Vision Teachers	School	Instruction
1.000	ITRT	School	Technology
1.000	Head Start Teacher	School	Instruction
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35.400			

FY 2015

2.000	Fast Forward Para	School	Instruction
1.000	Eliminate RJDC teacher position	School	Instruction
		Central	
2.000	2 ITA (Instructional Technology Assistants)	Office	Technology
2.000	Instructional Paras	School	Instruction
		Food	Food
3.000	Eliminate café manager, 5 hour café worker, 6 hour café worker	Service	Service
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10.000			

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FY 2016

1.000	Eliminate IT Analyst	Central Office	Technology
1.000	Health Analyst	Central Office	Human Resources
1.375	11 Liaison Blocks	School	Instruction
1.000	ITRT	School Food Services	Technology Food Services
1.000	Eliminate Vacant 6 hr Café Worker		
5.375			

FY 2017

4.000	2.0 Café Managers, 1.0 6 hour Café worker, 1.0 5 hour Café worker	Food Service	Food Service
1.000	Title II Math Specialist	School	Instruction
5.000			