



FY 2024 Recommended Budget Budget Question

Board Question #: 22

BUDGET QUESTION: How many job openings did the Schools have budgeted last year? How many positions were filled? Please include a break down for the positions by object description in the response.

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE: The FY 2023 Adopted budget included funding for 3,484.01 FTEs. On the next page is a chart which includes historical FTE trends and the FY 2024 School Board Approved FTEs. The vacancy information displayed to the right is as of February 2023, and includes vacancy information as of the specified dates by position object description.

Object Description	6/30/2020 Vacancy Rate	6/30/2021 Vacancy Rate	6/30/2022 Vacancy Rate	2/7/2023 Vacancy Rate
111000 - COMP OF DIRECTORS	4.76%	0.00%	0.00%	4.55%
111100 - COMP OF BOARD MEMBERS	0.00%	0.00%	0.00%	0.00%
111200 - COMP OF SUPERINTENDENT	0.00%	0.00%	-100.00%	0.00%
111300 - COMP OF ASST SUPTS	50.00%	0.00%	66.67%	6.67%
111600 - RECERTIFICATION SPCLST	0.00%	0.00%	0.00%	0.00%
111700 - SPECIALISTS	0.00%	0.00%	0.00%	39.39%
111800 - ACTIVITIES PERSONNEL	0.00%	0.00%	0.00%	0.00%
112100 - COMP OF TEACHERS	4.17%	2.40%	1.65%	8.61%
112300 - COMP OF COORDINATOR	0.00%	0.00%	7.14%	13.33%
112400 - COMP OF INST SUPERVISORS	0.00%	0.00%	50.00%	0.00%
112600 - COMP OF PRINCIPALS	0.00%	0.00%	3.13%	0.00%
112700 - COMP OF ASS'T PRINCIPALS	2.63%	0.00%	0.00%	7.50%
113000 - COMP-PROF SUPV PERSONNEL	11.54%	11.54%	11.54%	20.83%
113100 - COMP OF SCHOOL NURSES	0.00%	3.33%	0.00%	3.13%
113200 - COMP OF PSYCHOLOGISTS	30.00%	40.00%	-33.33%	12.50%
113400 - COMP OF SOCIAL WORKERS	0.00%	0.00%	9.09%	8.33%
113500 - SUPERVISOR	0.00%	-100.00%	-150.00%	0.00%
113600 - SUPERVISOR - MAINTENANCE	0.00%	0.00%	0.00%	0.00%
113900 - COMP OF THERAPISTS	6.94%	-0.52%	5.61%	-6.59%
114000 - COMP-TECHNICAL PERSONNEL	0.00%	0.00%	3.57%	0.00%
114100 - COMP OF TEACHER ASS'TS	5.46%	2.60%	-5.62%	5.71%
114200 - COMP-HEALTH/SAFETY OFFICE	9.09%	9.09%	0.00%	3.64%
114500 - COMP OF CAFETERIA WORKERS	18.75%	15.38%	23.08%	23.81%
114700 - EDUCATIONAL DIAGNOSTICIAN	n/a	n/a	n/a	12.50%
114800 - CLINICAL ASSISTANTS	0.00%	0.00%	40.00%	0.00%
115000 - COMP OF CLERICAL STAFF	3.79%	2.52%	2.84%	1.86%
116100 - COMP OF MAINT EMPLOYEES	1.59%	0.00%	4.76%	4.62%
116500 - COMP OF MECHANICS	6.25%	6.25%	11.76%	5.88%
117000 - DRIVER PAY	3.69%	14.46%	19.08%	9.23%
119100 - COMP OF CUSTODIANS	14.48%	14.48%	10.42%	4.33%
134000 - COMP OF BUS AIDES	5.48%	16.44%	13.70%	2.74%
Grand Total	4.67%	4.44%	3.35%	7.45%

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Object Description	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Approved
111000 - COMP OF DIRECTORS	21.0	22.0	22.0	22.0	22.0
111100 - COMP OF BOARD MEMBERS	7.0	7.0	7.0	7.0	7.0
111200 - COMP OF SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0
111300 - COMP OF ASST SUPTS	2.0	2.0	3.0	3.0	3.0
111600 - RECERTIFICATION SPCLST	1.0	1.0	1.0	1.0	1.0
111700 - SPECIALISTS	2.0	2.0	2.0	2.0	8.3
111800 - ACTIVITIES PERSONNEL	5.0	5.0	5.0	5.0	5.0
112100 - COMP OF TEACHERS	1,820.9	1,820.9	1,846.5	1,925.7	1,965.7
112300 - COMP OF COORDINATOR	15.0	15.0	14.0	15.0	15.0
112400 - COMP OF INST SUPERVISORS	2.0	2.0	2.0	1.0	1.0
112600 - COMP OF PRINCIPALS	32.0	32.0	32.0	32.0	32.0
112700 - COMP OF ASS'T PRINCIPALS	38.0	38.0	38.0	39.0	41.0
113000 - COMP-PROF SUPV PERSONNEL	26.0	26.0	26.0	25.0	26.0
113100 - COMP OF SCHOOL NURSES	30.0	30.0	30.0	32.0	36.0
113200 - COMP OF PSYCHOLOGISTS	15.0	15.0	15.0	10.0	18.0
113400 - COMP OF SOCIAL WORKERS	33.0	33.0	33.0	36.0	40.0
113500 - SUPERVISOR	2.0	1.0	2.0	5.0	8.0
113600 - SUPERVISOR - MAINTENANCE	2.0	2.0	2.0	2.0	2.0
113900 - COMP OF THERAPISTS	13.4	13.4	13.8	14.1	14.1
114000 - COMP-TECHNICAL PERSONNEL	26.0	26.0	28.0	28.0	28.0
114100 - COMP OF TEACHER ASS'TS	384.6	384.6	398.6	513.6	622.1
114200 - COMP-HEALTH/SAFETY OFFICE	11.0	11.0	11.0	11.0	11.0
114500 - COMP OF CAFETERIA WORKERS	32.0	26.0	26.0	21.0	21.0
114700 - EDUCATIONAL DIAGNOSTICIAN				4.0	8.0
114800 - CLINICAL ASSISTANTS	5.0	5.0	5.0	5.0	5.0
115000 - COMP OF CLERICAL STAFF	158.5	158.5	158.5	160.5	166.5
116100 - COMP OF MAINT EMPLOYEES	63.0	63.0	63.0	65.0	65.0
116500 - COMP OF MECHANICS	16.0	16.0	17.0	17.0	17.0
117000 - DRIVER PAY	325.0	325.0	325.0	325.0	325.0
119100 - COMP OF CUSTODIANS	83.7	83.7	83.7	83.1	88.1
134000 - COMP OF BUS AIDES	73.0	73.0	73.0	73.0	73.0
Grand Total	3,246.10	3,240.10	3,284.10	3,484.01	3,675.76