

FY07 Adopted Budget  
 FTE Staffing by Program and Job Function Categories for General and Grant Fund Positions

May 10, 2006

<b>GENERAL FUNDS FTE</b>		<b>FY06-07 Adopted Budget FTE</b>								
<b>Program</b>	<b>Description</b>	<b>JF 1</b>	<b>JF 2</b>	<b>JF 3</b>	<b>JF 4</b>	<b>JF 5</b>	<b>JF 6</b>	<b>JF 7</b>	<b>JF 8</b>	<b>Total</b>
		<b>Admin</b>	<b>Tchrs</b>	<b>Cust</b>	<b>Fd Svc</b>	<b>Clk</b>	<b>Aides</b>	<b>FT Other</b>	<b>PT Aides</b>	
109	Home-Based Early Childhood Education		0.70				1.00		7.44	9.14
110	Kindergarten		37.00				37.00			74.00
111	Early Childhood Resource Specialists		12.73							12.73
115	Grades 1-8 Basic Skills Instructional		176.50							176.50
117	Computer Education		2.50					10.00		12.50
120	Science (systemwide)							1.00		1.00
124	Modern Languages		8.70							8.70
126	Physical Education		17.00							17.00
128	Art		8.80							8.80
129	Dramatic Arts									
130	Music		16.00							16.00
131	English Language Learner Program		9.00				3.00			12.00
132	Bilingual/ESL Education		18.34				7.33		0.34	26.01
137	Health and Safety Education									
142	Library/Media		11.00				1.20			12.20
144	Elementary Student Support Services									
147	Elementary Extended Day									
148	Elementary General Instructional Support		13.35				50.01	0.50	20.07	83.93
149	Elementary Parent Support Services							11.06		11.06
150	Elementary School Mgt. and Supervision	25.00				11.64	1.50	1.76		39.90
410	Elementary Summer Programs									
432	Elementary Bilingual Summer Program									
620	General Curriculum Support		1.50							1.50
660	Staff Development		9.47							9.47
	<b>Sub-total: Elementary Level Programs</b>	25.00	342.59			11.64	101.04	24.32	27.85	532.44



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<b>Program</b>	<b>Description</b>	<u>JF 1</u>	<u>JF 2</u>	<u>JF 3</u>	<u>JF 4</u>	<u>JF 5</u>	<u>JF 6</u>	<u>JF 7</u>	<u>JF 8</u>	<b>Total</b>
		<b>Admin</b>	<b>Tchrs</b>	<b>Cust</b>	<b>Fd Svc</b>	<b>Clk</b>	<b>Aides</b>	<b>FT Other</b>	<b>PT Aides</b>	
260	RSTA - Automotive		3.00							3.00
261	RSTA - Commercial Design		1.67							1.67
262	RSTA - Graphic Arts		1.33							1.33
266	RSTA - Electronics		0.67							0.67
270	RSTA - Bio Technology		1.00							1.00
272	RSTA - Media Arts		1.00							1.00
274	RSTA - Carpentry		2.00							2.00
276	RSTA - Computer Programming		0.33							0.33
278	RSTA- Health Careers		2.00							2.00
279	RSTA - Culinary Arts		4.00							4.00
281	RSTA - Technology Support							1.00		1.00
282	RSTA - Engineering		2.00							2.00
285	RSTA - Pre-Engineering									
288	RSTA - Career Counseling		2.00							2.00
290	RSTA - Cooperative Education		1.00							1.00
415	Secondary Summer Programs									
428	Secondary Bilingual Summer Programs									
901	Athletics		2.07							2.07
	<b>Sub-total: Secondary Level Programs</b>	13.00	175.88			13.25	6.50	15.00		223.63

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		<b>Admin</b>	<b>Tchrs</b>	<b>Cust</b>	<b>Fd Svc</b>	<b>Clk</b>	<b>Aides</b>	<b>FT Other</b>	<b>PT Aides</b>	
305	Vision									
310	Home Instruction/ Home Tutoring									
315	OT/PT		12.88					1.17		14.05
320	Speech/Language		15.24							15.24
330	Academic Strategies Support		54.77							54.77
335	Inclusionary Support		14.17				36.50	1.00		51.67
340	Self-Contained Academic Instruction		19.00				23.00			42.00
350	Moderately Developmentally Delayed									
355	Medical Services									
360	Mental Health/Diagnostic		16.67					0.60		17.27
365	Team Chairs		15.13							15.13
370	Adaptive/Assistive Technology									
372	Day Tuitions									
374	Residential Tuitions									
380	Resource Room									
385	Special Education Summer Program									
390	Home Based Early Childhood - Spec. Ed.						1.00	1.00	2.16	4.16
395	Pre - School Special Education		6.00				12.00	1.00		19.00
	<b>Sub-total: Special Education Programs</b>		153.86				72.50	4.77	2.16	233.29

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		<b>Admin</b>	<b>Tchrs</b>	<b>Cust</b>	<b>Fd Svc</b>	<b>Clk</b>	<b>Aides</b>	<b>FT Other</b>	<b>PT Aides</b>	
621	Science Curriculum Supervision	1.00								1.00
622	Physical Ed. Curriculum Supervision	1.00	0.80			0.80				2.60
626	Bilingual Curriculum Supervision	1.00	1.75			1.00				3.75
627	Library Media Admin	1.00				0.37		1.00	0.50	2.87
628	Language Arts Curriculum Supervision	1.00				0.50				1.50
629	Social Studies Curriculum Supervision	1.00				0.60				1.60
630	Teachers Resource Center		1.00					1.00		2.00
631	Cable Television									
633	Modern Language Curriculum Supervision	1.00								1.00
635	Mathematics Curriculum Supervision	1.00				0.50				1.50
637	Ed. Technology Curriculum Supervision	1.00				0.38				1.38
638	Multi-Cultural Ed. Curriculum Supervision	1.00								1.00
640	School Volunteers Program									
642	Primary Education		1.00							1.00
650	Middle Schools Program Development		1.00							1.00
652	Visual & Performing Arts Admin	1.00	2.00			0.60		1.00		4.60
	<b>Sub-total: Curriculum Supervision</b>	11.00	7.55			4.75		3.00	0.50	26.80

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<b>Program</b>	<b>Description</b>	<u>JF 1</u>	<u>JF 2</u>	<u>JF 3</u>	<u>JF 4</u>	<u>JF 5</u>	<u>JF 6</u>	<u>JF 7</u>	<u>JF 8</u>	<b>Total</b>
		<b>Admin</b>	<b>Tchrs</b>	<b>Cust</b>	<b>Fd Svc</b>	<b>Clk</b>	<b>Aides</b>	<b>FT Other</b>	<b>PT Aides</b>	
730	Food Services								15.30	15.30
740	Plant Maintenance/Operations	1.00		12.00		4.00				17.00
745	Custodial Operations			61.00						61.00
747	Plant Maintenance Projects									
750	Transportation - Regular Bus			1.00				1.50		2.50
770	Safety and Security Services	1.00				1.00		12.00		14.00
780	Management Information Systems (MIS)	1.00						8.00		9.00
	<b>Sub-total: Plant Maint/Oper, Transp., Security, MIS,</b>	<b>3.00</b>		<b>74.00</b>		<b>5.00</b>		<b>21.50</b>	<b>15.30</b>	<b>118.80</b>

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<b>Program</b>	<b>Description</b>	<b>JF 1</b>	<b>JF 2</b>	<b>JF 3</b>	<b>JF 4</b>	<b>JF 5</b>	<b>JF 6</b>	<b>JF 7</b>	<b>JF 8</b>	<b>Total</b>
		<b>Admin</b>	<b>Tchrs</b>	<b>Cust</b>	<b>Fd Svc</b>	<b>Clk</b>	<b>Aides</b>	<b>FT Other</b>	<b>PT Aides</b>	
375	Office of Special Education Mgt. and Supervision	3.00	3.31			7.25				13.56
670	Grants Development							1.00		1.00
710	Purchasing					2.00		1.00		3.00
715	Accounting and Budgeting					1.00		3.00		4.00
720	Payroll	1.00				3.00		1.00		5.00
725	Accounts Payable					2.00		1.00		3.00
810	Public Information	1.00								1.00
835	Human Resources	2.00				5.00	1.00	2.00		10.00
840	Deputy Superintendent for Teaching and Learning	1.00				0.75				1.75
845	Executive Director of Curriculum					0.50				0.50
850	Chief Operating Officer	1.00				1.00		0.50		2.50
860	Executive Director/Chief Financial Officer	1.00				0.50		1.00		2.50
865	Legal Services					1.00		1.00		2.00
870	Superintendent - School District Management	1.00						2.00		3.00
871	Student Achievement and Accountability	2.00				1.00		1.00		4.00
880	School Committee	1.00				1.00				2.00
890	Affirmative Action							1.00		1.00
893	Family Resource Center	1.00				1.00		2.08		4.08
	<b>Sub-total: Central Administration</b>	15.00	3.31			27.00	1.00	17.58		63.89
	<b>Total General Funds</b>	<b>67.00</b>	<b>683.19</b>	<b>74.00</b>		<b>61.64</b>	<b>181.04</b>	<b>86.17</b>	<b>45.81</b>	<b>1198.85</b>

## GRANT FUND FTE

## FY06-07 Grant Budget FTE

Program	Description	JF 1 Admin	JF 2 Tchrs	JF 3 Cust	JF 4 Fd Svc	JF 5 Clk	JF 6 Aides	JF 7 FT Other	JF 8 PT Aides	Total
117	Computer Education		0.15							0.15
130	Music		1.00							1.00
138	Reading		1.12				0.50		2.50	4.12
147	Elementary Extended Day							1.00		1.00
148	Elementary General Instructional Support		3.67							3.67
149	Elementary Parent Support Services						0.75			0.75
651	Title I Program	1.00	15.98			1.00	1.00	1.40		20.38
	<b>Sub-total: Elementary Level Programs</b>	1.00	21.92			1.00	1.50	3.15	2.50	31.07
214	Science		0.60							0.60
232	Day Care Program						1.00	4.22		5.22
234	Health and Safety		0.50							0.50
253	RSTA - General Instructional Support							0.50		0.50
	<b>Sub-total: Secondary Level programs</b>		1.10				1.00	4.72		6.82
315	OT/PT		3.01					0.51		3.52
320	Speech/Language		2.60							2.60
330	Academic Strategies Support		5.90				1.00			6.90
335	Inclusionary Support		3.50				9.00	0.88		13.38
340	Self-Contained Academic Instruction		4.00				1.00			5.00
360	Mental Health/Diagnostic		3.33					1.00		4.33
365	Team Chairs		1.67							1.67
370	Adaptive/Assistive Technology		1.00							1.00
395	Pre - School Special Education		2.00				1.00			3.00
	<b>Sub-total: Special Education</b>		27.01				12.00	2.39		41.40

## GRANT FUND FTE

## FY06-07 Grant Budget FTE

Program	Description	JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	Total
		Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	
622	Physical Ed. Curriculum Supervision		2.60							2.60
626	Bilingual Curriculum Supervision	1.00	0.25					0.53		1.78
628	Language Arts Curriculum Supervision		1.00							1.00
635	Mathematics Curriculum Supervision		2.00							2.00
637	Ed. Technology Curriculum Supervision		0.39							0.39
642	Primary Education							2.50		2.50
660	Staff Development		2.75					2.00		4.75
	<b>Sub-total: Curriculum Supervision</b>	1.00	8.99					5.03		15.02
730	Food Services	1.00		3.00	33.49	1.00		2.00		40.49
	<b>Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs.</b>	1.00		3.00	33.49	1.00		2.00		40.49
375	Office of Special Education Mgt. and Supervision		0.69							0.69
871	Student Achievement and Accountability							0.94		0.94
	<b>Sub-total: Central Administration</b>		0.69					0.94		1.63
	<b>Grand Total Grant Funds</b>	<b>3.00</b>	<b>59.71</b>	<b>3.00</b>	<b>33.49</b>	<b>2.00</b>	<b>14.50</b>	<b>18.23</b>	<b>2.50</b>	<b>136.43</b>

	<b>JF 1</b>	<b>JF 2</b>	<b>JF 3</b>	<b>JF 4</b>	<b>JF 5</b>	<b>JF 6</b>	<b>JF 7</b>	<b>JF 8</b>		
<b>General Fund Summary:</b>	<b>Admin</b>	<b>Tchrs</b>	<b>Cust</b>	<b>Fd Svc</b>	<b>Clk</b>	<b>Aides</b>	<b>FT Other</b>	<b>PT Aides</b>	<b>Total</b>	<b>% of Total</b>
<b>Sub-total: Elementary Level Programs</b>	25.00	342.59			11.64	101.04	24.32	27.85	532.44	44.4%
<b>Sub-total: Secondary Level Programs</b>	13.00	175.88			13.25	6.50	15.00		223.63	18.7%
<b>Sub-total: Special Education Programs</b>		153.86				72.50	4.77	2.16	233.29	19.5%
<b>Sub-total: Curriculum Supervision</b>	11.00	7.55			4.75		3.00	0.50	26.80	2.2%
<b>Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs.</b>	3.00		74.00		5.00		21.50	15.30	118.80	9.9%
<b>Sub-total: Central Administration</b>	15.00	3.31			27.00	1.00	17.58		63.89	5.3%
<b>Total General Funds</b>	<b>67.00</b>	<b>683.19</b>	<b>74.00</b>		<b>61.64</b>	<b>181.04</b>	<b>86.17</b>	<b>45.81</b>	<b>1198.85</b>	<b>100.0%</b>

	<u>JF 1</u>	<u>JF 2</u>	<u>JF 3</u>	<u>JF 4</u>	<u>JF 5</u>	<u>JF 6</u>	<u>JF 7</u>	<u>JF 8</u>		
<u>Grant Fund Summary:</u>	<u>Admin</u>	<u>Tchrs</u>	<u>Cust</u>	<u>Fd Svc</u>	<u>Clk</u>	<u>Aides</u>	<u>FT Other</u>	<u>PT Aides</u>	<u>Total</u>	<u>% of Total</u>
<b>Sub-total: Elementary Level Programs</b>	1.00	21.92			1.00	1.50	3.15	2.50	31.07	22.8%
<b>Sub-total: Secondary Level Programs</b>		1.10				1.00	4.72		6.82	5.0%
<b>Sub-total: Special Education Programs</b>		27.01				12.00	2.39		41.40	30.3%
<b>Sub-total: Curriculum Supervision</b>	1.00	8.99					5.03		15.02	11.0%
<b>Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs.</b>	1.00		3.00	33.49	1.00		2.00		40.49	29.7%
<b>Sub-total: Central Administration</b>		0.69					0.94		1.63	1.2%
<b>Total Grant Funds</b>	<b>3.00</b>	<b>59.71</b>	<b>3.00</b>	<b>33.49</b>	<b>2.00</b>	<b>14.50</b>	<b>18.23</b>	<b>2.50</b>	<b>136.43</b>	<b>100.0%</b>

	<u>JF 1</u>	<u>JF 2</u>	<u>JF 3</u>	<u>JF 4</u>	<u>JF 5</u>	<u>JF 6</u>	<u>JF 7</u>	<u>JF 8</u>		
<b>Summary: All funds</b>	<b>Admin</b>	<b>Tchrs</b>	<b>Cust</b>	<b>Fd Svc</b>	<b>Clk</b>	<b>Aides</b>	<b>FT Other</b>	<b>PT Aides</b>	<b>Total</b>	<b>% of Total</b>
<b>Sub-total: Elementary Level Programs</b>	26.00	364.51			12.64	102.54	27.47	30.35	563.51	42.2%
<b>Sub-total: Secondary Level Programs</b>	13.00	176.98			13.25	7.50	19.72		230.45	17.3%
<b>Sub-total: Special Education Programs</b>		180.87				84.50	7.16	2.16	274.69	20.6%
<b>Sub-total: Curriculum Supervision</b>	12.00	16.54			4.75		8.03	0.50	41.82	3.1%
<b>Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs.</b>	4.00		77.00	33.49	6.00		23.50	15.30	159.29	11.9%
<b>Sub-total: Central Administration</b>	15.00	4.00			27.00	1.00	18.52		65.52	4.9%
<b>Grand Total</b>	<b>70.00</b>	<b>742.90</b>	<b>77.00</b>	<b>33.49</b>	<b>63.64</b>	<b>195.54</b>	<b>104.40</b>	<b>48.31</b>	<b>1335.28</b>	<b>100.0%</b>