

Personnel Detail
FY 10 Adopted General Fund Operating Budget - June 23, 2009

Leadership & Administration 1000s									
	1100	1210	1220	1410	1420	1430	1450		
	Sch Comm	Supt.	Ass't Supt.	Business	Human Res..	Legal	D.W. Tech		Total
Supervisory/Elected	\$ -	\$ 131,626	\$ -	\$ 101,496	\$ -				\$ 233,122
FTE		1.0		1	0.0		0		2
Admin Support		\$ 56,444		\$ 94,570			\$ 132,730		\$ 283,744
FTE		1.0	0	2	0.0		3.5		6.5
Other				9600					\$ 9,600
Total	\$ -	\$ 188,070	\$ -	\$ 196,066	\$ -	\$ -	\$ 132,730		\$ 526,466
Total FTE		2.0	0.0	3.0	0.0	0.0	3.5		8.5

Supervisors 2110									
				Curriculum	Health & PE	Special Ed			Total
Supervisory				\$ 72,720	\$ 88,055	\$ 89,000			\$ 249,775
FTE				0.80	1.0	1.0			2.80
Admin Support				\$ 21,305	\$ 46,003				\$ 67,308
FTE				0.7	1.0				1.7
Other						0			0
Total				\$ 109,359	\$ 135,003				\$ 317,082
Total FTE				1.7	2.0				4.5

Principals 2210, 2220									
		D.W.		P.S. & E.S.	M.S.	H.S.			Total
Supervisory				\$ 259,886	\$ 77,671	\$ 196,982			\$ 534,540
FTE				3.0	1.0	2.0			6.0
Admin Support				\$ 95,722	\$ 36,038	\$ 70,046			\$ 201,807
FTE				3.0	1	2.0			6.0
Other									
Team Leaders/ Dept Head Stipendes, 2220				\$ 13,113	\$ 7,868	\$ 22,035			\$ 43,016
Attendance Officer Stipend/Clerk									\$ -
FTE									
Total				\$ 368,721	\$ 121,577	\$ 289,063			\$ 779,362
Total FTE				6.0	2.0	4.0			12.0

Teaching 2305, 2310, 2320, 2330, 2340, 2357								
	Program	Teacher FTEs	Teacher Salary	Aides FTEs	Aides Salary		Total FTEs	Total
District Wide - Mentors	ALL		\$ 8,400					\$ 8,400
Primary-Elementary Shared	Reg Ed	7.0	\$ 473,877	1.00	\$ 14,424		8.0	\$ 488,300.7
Primary - Elementary	Reg Ed	41.5	\$ 2,698,733				41.5	\$ 2,698,733
Middle-High Shared	Reg Ed	2.0	\$ 125,408				2.0	\$ 125,412
Middle School	Reg Ed	27.0	\$ 1,713,410				27.0	\$ 1,713,410
HighSchool	Reg Ed	36.0	\$ 2,200,095				36.0	\$ 2,200,095
District Wide (Tutors)	SpEd		\$ 22,570				0.0	\$ 22,570
Primary-Elementary Shared	SpEd	10.3	\$ 687,025				10.3	\$ 687,046
Primary & Elementary	SpEd	1.7	\$ 116,484	12.3	\$ 176,120		14.0	\$ 292,604
Middle-High Shared	SpEd	1.0	\$ 71,935				1.0	\$ 71,937
Middle School	SpEd	6.0	\$ 389,898	6.0	\$ 95,735		12.0	\$ 485,633
HighSchool	SpEd	4.0	\$ 275,333	5.0	\$ 82,396		9.0	\$ 357,729
District Wide	Subs -All		\$ 195,513		\$ 13,131			\$ 208,644
Totals		136.6	\$ 8,978,680	24.3	\$ 381,806		160.8	\$ 9,360,512

Guidance, Psychologist and Attendance Services 2710, 2800, 3100									
			D.W.	P.S. + E.S.	M.S.	H.S.			Total
Counselors				\$ 215,153	\$ 105,622	\$ 182,879			\$ 503,654
FTE				3.0	1.5	2.9			7.4
Summer Work/Stipends				\$ 3,952	7052.5				\$ 11,005
Secretaries				\$ 9,131	\$ 35,023				\$ 44,154
FTE				0.30	1.0				1.30
Total			\$ -	\$ 215,153	\$ 118,705	\$ 224,955			\$ 558,813
Total FTE			0.0	3.0	1.80	3.9			8.7

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Health Services 3200

	D.W.	P.S. & E.S.	M.S.	H.S.	Total
Nurses		\$ 129,620	\$ -	\$ 67,374	\$ 196,994
FTE		2.0	0.0	1.0	3.0
Assistants		\$ 13,741	\$ 8,503	\$ 8,503	\$ 30,747
FTE		1.0	0.5	0.5	2.0
Total	\$ -	\$ 143,361	\$ 8,503	\$ 75,878	\$ 227,741
Total FTE		3.0	0.5	1.5	5.0

Transportation Services 3300

	UNDIST	REG ED	SPED	VOC	Total
Director/Mechanic	\$ 110,885				\$ 110,885
FTE	2.0				
Drivers & Secretary		\$ 225,874	\$ 164,280	\$ 15,543	\$ 405,698
HC		14	9	1	
Mechanic Overtime	\$ 3,137				\$ 3,137
Total	\$ 114,022	\$ 225,874	\$ 164,280	\$ 15,543	\$ 519,719
Total FTE	2.0	0.0	0.0	0.0	2.0
Total Head Count		14.0	9.0	1.0	24.0

Lunchroom Services 3400

	D.W.	P.S. & E.S.	MS	HS	Total
Monitors		\$ 28,922	\$ 12,397	\$ 12,397	\$ 53,717
FTE		0.8	0.4	0.4	1.6
Lunchroom Services (Subs)					\$ -
FTE					
Total	\$ -	\$ 28,922	\$ 12,397	\$ 12,397	\$ 53,717
Total FTE	0.0	0.8	0.4	0.4	1.6

Athletics & Student Activities
3400 & 3520

	Elem	MS	HS	Total
Coach Stipends			\$ 139,660	\$ 139,660
HC			31.0	31.0
Advisor Stipends	\$ 3,675	\$ 13,492	\$ 50,163	\$ 67,330
HC	1.0	12.0	27.0	40.0
Total	\$ 3,675	\$ 13,492	\$ 189,823	\$ 206,990
Total Head Count	0.0	1.0	12.0	58.0
				71.0

Custodial & Maintenance
4110, 4210, and 4220

	D.W.	P.S. & E.S.	MS	HS	Total
Director of Facilities	\$ 61,500				\$ 61,500
FTE	1.0				1.0
Custodians/ Maint/ Grounds	\$ 124,708	\$ 149,911	\$ 135,299	\$ 135,299	\$ 545,216
FTE	3.0	4.0	3.5	3.5	14.0
Custodial / Maint OT					\$ -
Total	\$ 186,208	\$ 149,911	\$ 135,299	\$ 135,299	\$ 606,716
Total FTE	4.0	4.0	3.5	3.5	15.0

PERSONNEL TOTALS

STAFF	\$ 13,157,118
FTE (not including bus drivers)	218.1
HC - STIPENDS AND DRIVERS	95.0