

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

<b>Leadership &amp; Administration 1000s</b>									
	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
<b>Total</b>	<b>\$ -</b>	<b>\$ 188,070</b>	<b>\$ -</b>	<b>\$ 196,066</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,730</b>		<b>\$ 526,466</b>
<b>Total FTE</b>		<b>2.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.5</b>		<b>8.5</b>

<b>Supervisors 2110</b>									
				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
<b>Total</b>				<b>\$ 109,359</b>	<b>\$ 135,003</b>				<b>\$ 317,082</b>
<b>Total FTE</b>				<b>1.7</b>	<b>2.0</b>				<b>4.5</b>

<b>Principals 2210, 2220</b>									
		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									
<b>Total</b>				<b>\$ 368,721</b>	<b>\$ 121,577</b>	<b>\$ 289,063</b>			<b>\$ 779,362</b>
<b>Total FTE</b>				<b>6.0</b>	<b>2.0</b>	<b>4.0</b>			<b>12.0</b>

<b>Teaching 2305, 2310, 2320, 2330, 2340, 2357</b>									
	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
<b>Totals</b>		<b>136.6</b>	<b>\$ 8,978,680</b>	<b>24.3</b>	<b>\$ 381,806</b>		<b>160.8</b>		<b>\$ 9,360,512</b>

<b>Guidance, Psychologist and Attendance Services 2710, 2800, 3100</b>									
			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
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,153</b>	<b>\$ 118,705</b>	<b>\$ 224,955</b>		<b>\$ 558,813</b>
<b>Total FTE</b>			<b>0.0</b>	<b>3.0</b>	<b>1.80</b>	<b>3.9</b>			<b>8.7</b>

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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
<b>Total</b>	<b>\$ -</b>	<b>\$ 143,361</b>	<b>\$ 8,503</b>	<b>\$ 75,878</b>	<b>\$ 227,741</b>
<b>Total FTE</b>		<b>3.0</b>	<b>0.5</b>	<b>1.5</b>	<b>5.0</b>

**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
<b>Total</b>	<b>\$ 114,022</b>	<b>\$ 225,874</b>	<b>\$ 164,280</b>	<b>\$ 15,543</b>	<b>\$ 519,719</b>
<b>Total FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
<b>Total Head Count</b>		<b>14.0</b>	<b>9.0</b>	<b>1.0</b>	<b>24.0</b>

**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					
<b>Total</b>	<b>\$ -</b>	<b>\$ 28,922</b>	<b>\$ 12,397</b>	<b>\$ 12,397</b>	<b>\$ 53,717</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.8</b>	<b>0.4</b>	<b>0.4</b>	<b>1.6</b>

**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
<b>Total</b>	<b>\$ 3,675</b>	<b>\$ 13,492</b>	<b>\$ 189,823</b>	<b>\$ 206,990</b>
<b>Total Head Count</b>	<b>0.0</b>	<b>1.0</b>	<b>12.0</b>	<b>58.0</b>
				<b>71.0</b>

**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					\$ -
<b>Total</b>	<b>\$ 186,208</b>	<b>\$ 149,911</b>	<b>\$ 135,299</b>	<b>\$ 135,299</b>	<b>\$ 606,716</b>
<b>Total FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>15.0</b>

**PERSONNEL TOTALS**

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