

Personnel Detail  
 FY 10 Budget - Level Service Proposal January 12, 2008

| Leadership & Administration 1000s |                 |                   |             |                   |             |             |                   |            |            |            |            |            |            |           |                |         |
|-----------------------------------|-----------------|-------------------|-------------|-------------------|-------------|-------------|-------------------|------------|------------|------------|------------|------------|------------|-----------|----------------|---------|
|                                   | 1100            |                   | 1210        |                   | 1220        |             | 1410              |            | 1420       |            | 1430       |            | 1450       |           | Total          |         |
|                                   | Sch Comm        | Supt.             | Ass't Supt. | Business          | Human Res.  | Legal       | D.W. Tech         |            |            |            |            |            |            |           |                |         |
| Supervisory/Elected               | \$ 7,233        | \$ 141,325        | \$ -        | \$ 103,526        | \$ -        |             |                   |            |            |            |            |            |            |           | \$             | 252,083 |
| FTE                               |                 | 1.0               |             | 1                 | 0.0         |             | 0                 |            |            |            |            |            |            |           |                | 2       |
| Admin Support                     |                 | \$ 57,573         |             | \$ 96,451         |             |             | \$ 135,945        |            |            |            |            |            |            | \$        | 289,969        |         |
| FTE                               |                 | 1.0               | 0           | 2                 | 0.0         |             | 3.5               |            |            |            |            |            |            |           | 6.5            |         |
| Other                             |                 |                   |             | 9600              |             |             |                   |            |            |            |            |            |            | \$        | 9,600          |         |
| <b>Total</b>                      | <b>\$ 7,233</b> | <b>\$ 198,898</b> | <b>\$ -</b> | <b>\$ 199,977</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 135,945</b> |            |            |            |            |            |            | <b>\$</b> | <b>551,652</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>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |           | <b>8.5</b>     |         |

| Supervisors 2110 |            |                   |                   |  |  |  | Total     |                |  |
|------------------|------------|-------------------|-------------------|--|--|--|-----------|----------------|--|
|                  | Curriculum | Health & PE       | Special Ed        |  |  |  |           |                |  |
| Supervisory      | \$ 74,174  | \$ 89,816         | \$ 94,633         |  |  |  | \$        | 258,623        |  |
| FTE              | 0.80       | 1.0               | 1.0               |  |  |  |           | 2.80           |  |
| Admin Support    |            | \$ 21,731         | \$ 46,923         |  |  |  | \$        | 68,654         |  |
| FTE              |            | 0.7               | 1.0               |  |  |  |           | 1.7            |  |
| Other            |            |                   | 6000              |  |  |  |           | 6000           |  |
| <b>Total</b>     |            | <b>\$ 111,546</b> | <b>\$ 147,556</b> |  |  |  | <b>\$</b> | <b>333,277</b> |  |
| <b>Total FTE</b> |            | <b>1.7</b>        | <b>2.0</b>        |  |  |  |           | <b>4.5</b>     |  |

| Principals 2210, 2220                   |      |                   |                   |                   |  | Total     |                |
|---|------|-------------------|-------------------|-------------------|--|-----------|----------------|
|   | D.W. | P.S. & E.S.       | M.S.              | H.S.              |  |           |                |
| Supervisory                             |      | \$ 265,084        | \$ 173,778        | \$ 196,615        |  | \$        | 635,478        |
| FTE                                     |      | 3.0               | 2.0               | 2.0               |  |           | 7.0            |
| Admin Support                           |      | \$ 97,618         | \$ 61,711         | \$ 71,447         |  | \$        | 230,777        |
| FTE                                     |      | 3.0               | 2                 | 2.0               |  |           | 7.0            |
| Other                                   |      |                   |                   |                   |  |           |                |
| Team Leaders/ Dept Head Stipendes, 2220 |      | \$ 13,375         | \$ 8,025          | \$ 22,035         |  | \$        | 43,435         |
| Attendance Officer Stipend/Clerk        |      |                   |                   |                   |  | \$        | -              |
| FTE                                     |      |                   |                   |                   |  |           |                |
| <b>Total</b>                            |      | <b>\$ 376,077</b> | <b>\$ 243,515</b> | <b>\$ 290,097</b> |  | <b>\$</b> | <b>909,690</b> |
| <b>Total FTE</b>                        |      | <b>6.0</b>        | <b>4.0</b>        | <b>4.0</b>        |  |           | <b>14.0</b>    |

| 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    | 8.0          | \$ 536,122          | 1.00        | \$ 14,713         | 9.0          | \$ 550,834.6        |
| Primary - Elementary                        | Reg Ed    | 40.5         | \$ 2,786,319        |             |                   | 40.5         | \$ 2,786,319        |
| Middle-High Shared                          | Reg Ed    | 2.0          | \$ 125,408          |             |                   | 2.0          | \$ 125,412          |
| Middle School                               | Reg Ed    | 31.0         | \$ 1,963,589        |             |                   | 31.0         | \$ 1,963,589        |
| HighSchool                                  | Reg Ed    | 36.2         | \$ 2,240,154        |             |                   | 36.2         | \$ 2,240,154        |
| District Wide (Tutors)                      | SpEd      |              | \$ 23,021           |             |                   | 0.0          | \$ 23,021           |
| Primary-Elementary Shared                   | SpEd      | 10.3         | \$ 688,436          |             |                   | 10.3         | \$ 688,456          |
| Primary & Elementary                        | SpEd      | 1.7          | \$ 116,484          | 12.3        | \$ 179,642        | 14.0         | \$ 296,126          |
| Middle-High Shared                          | SpEd      | 1.0          | \$ 71,935           |             |                   | 1.0          | \$ 71,937           |
| Middle School                               | SpEd      | 6.0          | \$ 389,898          | 6.0         | \$ 97,650         | 12.0         | \$ 487,548          |
| HighSchool                                  | SpEd      | 4.0          | \$ 275,333          | 5.0         | \$ 84,044         | 9.0          | \$ 359,377          |
| District Wide                               | Subs -All |              | \$ 199,423          |             | \$ 13,394         |              | \$ 212,817          |
| <b>Totals</b>                               |           | <b>140.8</b> | <b>\$ 9,424,521</b> | <b>24.3</b> | <b>\$ 389,442</b> | <b>165.0</b> | <b>\$ 9,813,990</b> |

| Guidance, Psychologist and Attendance Services 2710, 2800, 3100 |      |             |             |                   |                   | Total             |                   |
|---|------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|
|   | D.W. | P.S. + E.S. | M.S.        | H.S.              |                   |                   |                   |
| Counselors  |      | \$ 215,153  | \$ 105,622  | \$ 183,296        |                   | \$                | 504,071           |
| FTE   |      | 3.0         | 1.5         | 2.9               |                   |                   | 7.4               |
| Summer Work/Stipends  |      |             | \$ 3,952    | 7052.5            |                   | \$                | 11,005            |
| Secretaries   |      |             | \$ 9,313    | \$ 35,724         |                   | \$                | 45,037            |
| FTE   |      |             | 0.30        | 1.0               |                   |                   | 1.30              |
| <b>Total</b>  |      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 215,153</b> | <b>\$ 118,888</b> | <b>\$ 226,072</b> | <b>\$ 560,113</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  | \$ 40,595 | \$ 67,374 | \$ 237,589 |
| FTE              |      | 2.0         | 1.0       | 1.0       | 4.0        |
| Assistants       |      | \$ 14,016   | \$ 8,673  | \$ 8,673  | \$ 31,362  |
| FTE              |      | 1.0         | 0.5       | 0.5       | 2.0        |
| <b>Total</b>     | \$ - | \$ 143,635  | \$ 49,268 | \$ 76,048 | \$ 268,951 |
| <b>Total FTE</b> |      | 3.0         | 1.5       | 1.5       | 6.0        |

**Transportation Services 3300**

|                         | UNDIST     | REG ED     | SPED       | VOC       | Total      |
|-------------------------|------------|------------|------------|-----------|------------|
| Director/Mechanic       | \$ 113,092 |            |            |           | \$ 113,092 |
| FTE                     | 2.0        |            |            |           |            |
| Drivers & Secretary     |            | \$ 225,874 | \$ 164,570 | \$ 15,543 | \$ 405,988 |
| HC                      |            | 14         | 9          | 1         |            |
| Mechanic Overtime       | \$ 3,200   |            |            |           | \$ 3,200   |
| <b>Total</b>            | \$ 116,292 | \$ 225,874 | \$ 164,570 | \$ 15,543 | \$ 522,280 |
| <b>Total FTE</b>        | 2.0        | 0.0        | 0.0        | 0.0       | 2.0        |
| <b>Total Head Count</b> |            | 14.0       | 9.0        | 1.0       | 24.0       |

**Lunchroom Services 3400**

|                           | D.W. | P.S. & E.S. | MS        | HS        | Total     |
|---------------------------|------|-------------|-----------|-----------|-----------|
| Monitors                  |      | \$ 29,501   | \$ 12,645 | \$ 12,645 | \$ 54,791 |
| FTE                       |      | 0.8         | 0.4       | 0.4       | 1.6       |
| Lunchroom Services (Subs) |      |             |           |           | \$ -      |
| FTE                       |      |             |           |           |           |
| <b>Total</b>              | \$ - | \$ 29,501   | \$ 12,645 | \$ 12,645 | \$ 54,791 |
| <b>Total FTE</b>          |      | 0.0         | 0.8       | 0.4       | 1.6       |

**Athletics & Student Activities  
 3400 & 3520**

|                         | Elem     | MS        | HS         | Total      |
|-------------------------|----------|-----------|------------|------------|
| Coach Stipends          |          |           | \$ 148,245 | \$ 148,245 |
| HC                      |          |           | 31.0       | 31.0       |
| Advisor Stipends        | \$ 3,675 | \$ 13,492 | \$ 50,201  | \$ 67,368  |
| HC                      | 1.0      | 12.0      | 27.0       | 40.0       |
| <b>Total</b>            | \$ 3,675 | \$ 13,492 | \$ 198,446 | \$ 215,613 |
| <b>Total Head Count</b> | 0.0      | 1.0       | 12.0       | 58.0       |

**Custodial & Maintenance  
 4110, 4210, and 4220**

|                            | D.W.       | P.S. & E.S. | MS         | HS         | Total      |
|----------------------------|------------|-------------|------------|------------|------------|
| Director of Facilities     | \$ 62,620  |             |            |            | \$ 62,620  |
| FTE                        | 1.0        |             |            |            | 1.0        |
| Custodians/ Maint/ Grounds | \$ 124,708 | \$ 210,668  | \$ 162,060 | \$ 178,412 | \$ 675,849 |
| FTE                        | 3.0        | 5.6         | 4.2        | 5.2        | 18.0       |
| Custodial / Maint OT       |            |             |            |            | \$ -       |
| <b>Total</b>               | \$ 187,328 | \$ 210,668  | \$ 162,060 | \$ 178,412 | \$ 738,469 |
| <b>Total FTE</b>           | 4.0        | 4.0         | 5.6        | 4.2        | 23.0       |

**PERSONNEL TOTALS**

|                           |               |
|---------------------------|---------------|
| STAFF                     | \$ 13,968,825 |
| FTE                       | 233.3         |
| HC - STIPENDS AND DRIVERS | 95.0          |