PERSONNEL COMPARISONS

	1998-99			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05			2005-06			2006-07			2007-08		
	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE
District Employees																														
Administrators	19.00	1.00	19.81	21.00	1.00	21.81	21.00	1.00	21.81	22.00	1.00	22.81	22.00	1.00	22.81	22.00	1.00	22.81	22.00		22.00	26.00	-	26.00	26.00	-	26.00	26.00	-	26.00
Census	3.00	1.00	3.50	3.00	1.00	3.50	2.00	1.00	2.50	2.00	1.00	2.50	2.00		2.00	2.00		2.00												
Aides		69.00	26.78		73.00	28.37		78.00	31.32		85.00	34.93		85.00	38.25		85.00	38.25		95.00	42.50	-	122.00	56.37	-	128.00	58.08	-	131.00	60.20
Food Service Workers		42.00	15.84		44.00	16.28		44.00	17.28		44.00	17.28		45.00	17.35		45.00	17.35		46.00	18.12	-	52.00	21.80	-	52.00	21.85	-	52.00	21.85
Nursing Assistants		9.00	3.68		7.00	3.32		8.00	3.53		8.00	3.74		8.00	3.75		8.00	3.75		9.00	6.19	-	11.00	7.40	-	11.00	7.40	-	11.00	7.40
Maintenance/Custodians	37.00	9.00	41.56	39.00	7.00	42.56	41.00	5.00	43.56	43.00	6.00	46.06	44.00	4.00	46.06	44.00	4.00	46.06	48.00	4.00	50.06	57.00	3.00	58.50	58.00	3.00	59.50	58.00	3.00	59.50
Secretaries	22.00	16.00	29.09	23.00	15.00	30.40	27.00	13.00	33.46	28.00	14.00	34.61	27.00	13.00	33.73	27.00	13.00	33.73	29.00	15.00	32.87	27.00	20.00	39.22	29.00	18.00	38.45	29.00	18.00	38.45
Other Support Staff	9.00	1.00	9.42	12.00		12.00	16.00		16.00	17.00		17.00	17.00		17.00	17.00		17.00	16.00		16.00	17.00	-	17.00	18.00	-	18.00	18.00	-	18.00
Counselors	10.00		10.00	11.00		11.00	11.00		11.00	11.00	1.00	11.10	11.00	1.00	11.10	11.00	1.00	11.10	12.00	1.00	12.10	14.00	1.00	13.60	13.00	1.00	13.60	12.00	2.00	13.60
Librarians	5.00	2.00	5.46	7.00	2.00	8.00	7.00	2.00	8.03	7.00	2.00	8.03	8.00	-	8.00	8.00	-	8.00	8.00	-	8.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
Psychologists	1.00		1.00	1.00		1.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00
Instructional Support Teachers	1.00		1.00	2.00		2.00	3.00		3.00	3.00	1.00	4.00	5.00	2.00	5.48	5.00	2.00	5.48	7.00	2.00	7.50	10.00	2.00	9.99	9.00	2.00	9.99	9.00	2.00	9.99
Reading Specialists	7.00		7.00	8.00		8.00	7.00		7.00	7.00		7.00	6.00	2.00	7.09	6.00	2.00	7.09	8.00	1.00	8.59	10.00	1.00	9.59	8.00	3.00	9.59	8.00	3.00	9.99
Safe School Officer														1.00	0.71		1.00	0.71	-	1.00	0.71	-	1.00	0.71	-	1.00	0.71	-	1.00	0.71
School Nurses	3.00		3.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00
Social Worker	-		-	-		-	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
Speech Therapist																												-	-	-
Teacher Temporary Assignments																														
Teachers	242.00	7.00	243.85	253.00	10.00	259.25	261.00	9.00	266.37	265.00	9.00	269.71	267.00	10.00	272.73	267.00	10.00	272.73	290.00	10.00	297.18	322.00	6.00	327.67	336.00	4.00	338.13	341.00	4.00	342.23
Total	**359.00**	**157.00**	**420.99**	**384.00**	**160.00**	**451.49**	**403.00**	**161.00**	**471.86**	**412.00**	**172.00**	**485.77**	**416.00**	**172.00**	**493.06**	**416.00**	**172.00**	**493.06**	**447.00**	**184.00**	**528.82**	**500.00**	**219.00**	**604.85**	**514.00**	**223.00**	**618.30**	**518.00**	**227.00**	**624.92**
	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE
Year to Year Change				25.00	3.00	30.50	19.00	1.00	20.37	9.00	11.00	13.91	4.00	-	7.29	-	-	-	31.00	12.00	35.76	53.00	35.00	76.03	14.00	4.00	13.45	4.00	4.00	6.62
Cumulative Change				25.00	3.00	30.50	44.00	4.00	50.87	53.00	15.00	64.78	57.00	15.00	72.07	57.00	15.00	72.07	88.00	27.00	107.83	141.00	62.00	183.86	155.00	66.00	197.31	159.00	70.00	203.93

	2008-09			2009-10			2010-11			2011-12			2012-13			2013-14			2014-15			2015-16			2016-17 Budget		
	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE
District Employees																											
Administrators	24.00	-	24.00	24.00	-	24.00	24.00	-	24.00	24.00	-	24.00	24.00	-	24.00	24.00	-	24.00	25.00	-	25.00	26.00		26.00	26.00		26.00
Census	-	-	-	-	-	-	-	-	-		-			-			-			-		-	-	-	-	-	-	-
Aides	-	126.00	57.70	-	109.00	52.83	-	111.00	53.59	-	107.00	51.62	-	108.00	52.44	-	108.00	52.44		110.00	53.90	-	118.00	57.19	-	119.00	57.99
Food Service Workers	-	52.00	21.85	-	49.00	20.69	-	50.00	20.96	-	48.00	19.83	-	45.00	18.70	-	45.00	18.70		34.00	14.06	-	33.00	12.85	-	33.00	12.85
Nursing Assistants	-	11.00	7.40	-	11.00	7.41	-	9.00	6.32	-	8.00	5.68	-	8.00	5.68	-	8.00	5.68		8.00	6.58		8.00	5.68		8.00	5.68
Maintenance/Custodians	58.00	3.00	59.50	53.00	5.00	55.42	53.00	5.00	55.42	53.00	5.00	55.42	53.00	5.00	55.42	49.00	5.00	51.42	24.00	1.00	24.63	23.00	1.00	23.63	23.00	1.00	23.63
Secretaries	28.00	17.00	36.83	27.00	13.00	32.98	27.00	13.00	32.98	26.00	11.00	31.52	26.00	11.00	31.36	26.00	11.00	31.36	25.00	11.00	30.38	23.00	14.00	30.65	25.00	14.00	32.65
Other Support Staff	21.00	-	21.00	20.00	-	19.62	22.00	-	21.23	23.00	-	21.65	23.00	-	21.65	23.00	-	21.65	21.00	-	18.62	18.00		16.91	18.00		16.91
Counselors	12.00	2.00	13.60	12.00	2.00	13.10	13.00	2.00	14.00	11.00	5.00	14.00	11.00	5.00	14.04	11.00	6.00	14.58	13.00	5.00	16.40	17.00		17.00	17.00		17.00
Librarians	10.00	-	10.00	9.00	-	9.00	9.00	-	9.00	9.00	-	8.50	9.00	-	8.50	8.00	1.00	8.50	8.00	1.00	8.50	6.00	1.00	6.40	6.00	1.00	6.40
Psychologists	2.00	-	2.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00		3.00	3.00		3.00
Instructional Support Teachers	9.00	1.00	9.99	9.00	1.00	9.50	8.00	1.00	8.50	8.00	-	8.00	8.00	-	8.00	8.00	-	8.00	8.00	-	8.00	8.00		8.00	8.00		8.00
Reading Specialists	9.00	3.00	10.99	9.00	3.00	11.00	9.00	2.00	10.60	9.00	2.00	10.60	9.00	2.00	10.60	10.00	1.00	10.60	10.00	1.00	10.00	10.00		10.00	10.00		10.00
Safe School Officer	-	1.00	0.71	-	1.00	0.71	-	1.00	0.71	-	1.00	0.71	-	1.00	0.71	-	1.00	0.71	-	1.00	0.71		1.00	0.71			
School Nurses	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00		4.00	4.00		4.00
Social Worker	1.00	-	1.00	-	1.00	0.80	-	1.00	0.80	-	1.00	0.80	-	1.00	0.80	-	1.00	0.80	-	1.00	0.80	1.00		1.00	1.00		1.00
Speech Therapist	-	-	-	-	-	-	1.00	-	1.00	1.00	1.00	1.50	1.00	1.00	1.50	3.00	-	3.00	3.00	-	3.00	3.00		3.00	3.00		3.00
Teacher Temporary Assignments				-	-	-	-	-	-	-	-	-	7.00	-	7.00	7.00	-	7.00	5.00	-	5.00	7.00	-	7.00	7.00	-	7.00
Teachers	339.00	7.00	341.03	326.00	7.00	329.98	319.00	11.00	325.67	306.00	13.00	312.95	303.00	14.00	311.17	304.00	15.00	313.47	301.00	11.00	311.88	299.00	7.00	306.10	306.00	10.00	313.60
3 Year Staffing (FTEs Held)																					2.35			5.80			
Total	**517.00**	**223.00**	**621.60**	**496.00**	**202.00**	**594.03**	**492.00**	**206.00**	**591.78**	**477.00**	**202.00**	**573.77**	**482.00**	**201.00**	**579.55**	**480.00**	**202.00**	**578.91**	**450.00**	**184.00**	**546.81**	**448.00**	**183.00**	**544.92**	**457.00**	**186.00**	**548.71**
	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE	FT	PT	FTE
Year to Year Change	(1.00)	(4.00)	(3.32)	(21.00)	(21.00)	(27.57)	(4.00)	4.00	(2.25)	(15.00)	(4.00)	(18.01)	5.00	(1.00)	5.78	(2.00)	1.00	(0.65)	(30.00)	(18.00)	(32.09)	(2.00)	(1.00)	(1.89)	9.00	3.00	3.79
Cumulative Change	158.00	66.00	200.61	137.00	45.00	173.04	133.00	49.00	170.79	118.00	45.00	152.78	123.00	44.00	158.56	121.00	45.00	157.92	91.00	27.00	125.82	89.00	26.00	123.93	98.00	29.00	127.72