

26/27 SUMMARY OF FTE CHANGES BY SUMMARY OBJECT AND CATEGORY

	<u>25/26 BUD FTE</u>	<u>25/26 MOD FTE</u>	<u>26/ 27 PROP FTE</u>	<u>DIFF 25/26 BUD</u> <u>vs. 26/27 PROP</u>	<u>DESCRIPTION</u>
101-CERTIFIED TEACHING STAFF	912.90	906.70	903.90	-9.00	
ALT ED	5.00	5.30	5.30	0.30	
ART	21.70	20.90	20.90	-0.80	
BUSINESS ED	12.40	12.60	12.60	0.20	
ENGLISH	48.40	51.00	49.00	0.60	Reduce 2.0 coach (1 @ ea HS)
GENL INST	-6.00	0.00	0.00	6.00	
GIFTED/STEAM	12.20	13.20	13.20	1.00	
GRADE K	33.00	31.00	34.00	1.00	} Overall reduce 1 section-actual will vary based on need
GRADE 1	34.00	34.00	33.00	-1.00	
GRADE 2	35.00	34.00	34.00	-1.00	
GRADE 3	35.00	33.00	33.00	-2.00	
GRADE 4	34.00	36.00	33.00	-1.00	
GRADE 5	33.00	32.00	36.00	3.00	
GRADE 6	31.00	32.00	32.00	1.00	
HEALTH	13.90	13.20	12.20	-1.70	Reduce 1.0 @ Warde
LIBRARIAN	16.50	16.00	16.00	-0.50	
MATH	49.00	47.60	45.60	-3.40	Reduce 2.0 coach (1 @ ea HS)
MATH RESOURCE	14.20	13.80	14.00	-0.20	
MEDIA SPEC	2.50	2.00	2.00	-0.50	
MUSIC-STRINGS	12.90	13.00	13.00	0.10	
PHYSICAL ED	31.60	31.70	30.70	-0.90	Reduce 1.0 @ Warde
PT COORDINATOR	2.20	2.60	2.60	0.40	
READING	40.00	38.60	38.60	-1.40	
SOCIAL STUDIES	46.60	47.00	47.00	0.40	
SPED TCHR	121.00	118.80	118.80	-2.20	
SPEECH LANG	34.30	32.90	32.90	-1.40	
STEM	0.20	0.00	0.00	-0.20	
TCHRS MLL	16.80	15.80	15.80	-1.00	
TECH ED	14.40	13.20	13.20	-1.20	
WORLD LANG	49.50	46.90	46.90	-2.60	

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103-CERTIFIED SUPPORT STAFF	96.40	98.00	97.50	1.10	
SCHOOL COUNSELOR	28.50	28.00	28.00	-0.50	
SOCIAL WORKER	15.40	16.00	16.00	0.60	
SPED EVAL	4.00	6.00	6.00	2.00	
TECH INTEG	2.00	2.00	1.00	-1.00	Reduce 1.0 (.5 at ea HS)
105-CERTIFIED ADMIN STAFF	52.80	53.80	52.80	0.00	
ADMIN-PUPIL SVC-PROG DIR	6.00	6.00	5.00	-1.00	Reduce 1.0 PPS
PROGRAM DIRECTORS	4.00	5.00	5.00	1.00	Shift from 107
107-CENTRAL ADMIN STAFF	6.00	5.00	5.00	-1.00	
EXEC DIR MATH/STEM	1.00	0.00	0.00	-1.00	Shift to 105
109-DIRECTORS/SUPV/MANAGER	5.63	6.63	6.63	1.00	
ASST DIRECTOR FINANCE	0.00	1.00	1.00	1.00	Shift from 121
ASST DIRECTOR SECURITY & OPS	0.00	1.00	0.00	0.00	Shifted from the Dir of Const/Energy
DIR OF CONST & ENERGY SVC	1.00	0.00	1.00	0.00	Shifted to the Asst Dir of Sec/Ops
111-SECRETARIAL STAFF	73.90	71.90	70.90	-3.00	
SECRETARIAL SVCS	7.50	7.50	6.50	-1.00	Reduce 1.0 PPS
SECRETARIAL SVCS MUSIC	1.00	0.00	0.00	-1.00	Reduce 1.0
SECY-HR	3.00	2.00	2.00	-1.00	Shift to 121
113-PARAPROFESSIONAL STAFF	201.60	198.60	201.60	0.00	
PARAEDUCATOR	36.80	36.80	36.20	-0.60	
PARA-MLL	4.00	5.00	5.00	1.00	
PARA-SPED	141.60	137.60	141.20	-0.40	
117-MAINTENANCE STAFF	14.00	13.00	14.00	0.00	
DRVR WRHSE	1.00	0.00	0.00	-1.00	
MAINT WRKR	13.00	13.00	14.00	1.00	
121-SUPPORT STAFF	46.80	47.80	46.80	0.00	
FINANCE SUPPORT STAFF	3.00	3.00	2.00	-1.00	Shift to 109
HR SUPPORT	2.00	3.00	3.00	1.00	Shift from 111
GRAND TOTAL	1525.53	1514.93	1514.63	-10.90	