

Statewide Staffing Level comparison School Year 2017-18 Final S275, Programs 01 and 97

SCHOOL LEVEL												
	Elementary (K-6)			Middle (7-8)			High (9-12)			Total (K-12)		
Position	Allocated FTE	Actual FTE	Variance	Allocated FTE	Actual FTE	Variance	Allocated FTE	Actual FTE	Variance	Allocated FTE	Actual FTE	Variance
Teachers	33,246.4	29,232.4	(4,014.0)	6,328.6	7,250.4	921.8	10,127.3	11,431.7	1,304.5	49,702.3	47,914.5	(1,787.7)
Principals	1,828.1	1,488.5	(339.6)	471.2	682.4	211.1	726.5	1,125.6	399.1	3,025.8	3,296.5	270.7
Teacher Librarians	967.3	709.3	(258.0)	180.8	166.5	(14.2)	202.1	185.2	(16.9)	1,350.2	1,061.0	(289.1)
Guidance Counselors	719.3	905.5	186.3	423.5	468.6	45.1	981.2	913.5	(67.7)	2,124.0	2,287.7	163.7
School Nurses	110.9	265.0	154.1	20.9	68.7	47.8	37.1	147.4	110.3	168.9	481.0	312.1
Social Workers	61.3	79.2	17.9	2.1	12.6	10.5	5.8	18.1	12.3	69.2	109.8	40.7
Psychologist	24.8	15.0	(9.8)	0.7	2.5	1.8	2.7	3.4	0.7	28.2	20.9	(7.3)
Teaching Assistance	1,365.6	1,323.3	(42.3)	243.8	330.0	86.2	252.0	295.1	43.2	1,861.4	1,948.4	87.0
Office Support	2,935.4	3,021.4	85.9	809.8	1,160.9	351.1	1,263.3	2,100.0	836.7	5,008.5	6,282.3	1,273.8
Custodians	2,417.5	2,190.2	(227.3)	676.4	1,111.9	435.5	1,145.8	1,819.5	673.7	4,239.7	5,121.6	881.9
Student and Staff Safety	115.3	237.9	122.6	32.0	95.4	63.4	54.5	237.8	183.4	201.8	571.1	369.3
Parent Involvement Coordinators	120.4	24.7	(95.7)	0.0	22.1	22.1	0.0	44.2	44.2	120.4	91.0	(29.3)
Total School Level	43,912.2	39,492.4	(4,419.8)	9,189.8	11,372.0	2,182.2	14,798.2	18,321.6	3,523.4	67,900.1	69,185.9	1,285.8
DISTRICT LEVEL												
Position	State Allocation		Actual FTE	Variance								
District Office Administrator	952.7		938.3	(14.5)								
Central Office Classified	2,787.9		4,076.6	1,288.7								
Facilities, Maint, Grounds	1,751.2		2,181.9	430.7								
Technology Support	606.6		1,230.9	624.3								
Warehouse, Labor, Mechanics	320.7		310.1	(10.6)								
Total District Level	6,419.1		8,737.8	2,318.7								