

FTE Breakdown - 2017-2018

Updated 4.4.17

				FTE Breakdown							
Descriptions	Priority	FTE	Budget Impact	Administration NSAA		Teaching Staff - NTA		Support Staff			
				Central	Building	Teacher	Assistant	CSEA	M&C		
Positions added from 2016-17 to 2017-18 Budget											
Supervisor of Information & Technology	CO	1.00	95,000	1.00							
Director of Exceptional Learners	CO	1.00	110,000	1.00							
ENL/Bilingual Teachers New for 2017-18	ENL	4.00	400,000			4.00					
Primary Specialists	K-2	4.00	400,000			4.00					
Special Education Teachers ICT Model	SPED	3.00	300,000			3.00					
Special Education Teachers - New for 2017-18	SPED	4.00	400,000			4.00					
CTE Positions	CTE	2.00	200,000			2.00					
TOSA School Counselor Facilitator	SPED	1.00	100,000			1.00					
Computer MicroTechnicians New for 2017-18	Tech	3.00	284,000					3.00			
District-wide Senior School Monitor	Security	1.00	60,000					1.00			
Instructional Technology Facilitator	Tech	1.00	100,000			1.00					
Dual Language Teachers	ENL	2.00	200,000			2.00					
Bi Lingual Teachers	ENL	2.00	200,000			2.00					
NFA West - Foreign Language	FL	1.00	100,000			1.00					
New Specialist at GAMS	Teacher	1.00	99,200			1.00					
Totals		31.00	3,048,200	2.00	0.00	25.00	0.00	4.00	0.00		
Positions Eliminated/Repurposed from 2016-17 to 2017-2018 Budget											
Director of Safety	CO	-1.00	-110,000	-1.00							
Supervisor of Exceptional Learners	SPED	-1.00	-95,000	-1.00							
TOSA RTI	SPED	-1.00	-100,000			-1.00					
Programmer Analyst	Tech	-1.00	-82,500						-1.00		
Teaching Assistants - SPED	SPED	-6.00	-297,600				-6.00				
CTE Positions - 2016-17 vacancies carried to 2017-18	CTE	-2.00	-200,000			-2.00					
Eliminate Instructional Coaches - Move 2 AIS Teachers to Title IIA	Teacher	-2.00	-200,000			-2.00					
Eliminate Instructional Technology Specialist (TOSA)	Teacher	-1.00	-100,000			-1.00					
Elementary Education Teachers	Teacher	-3.00	-300,000			-3.00					
Eliminate Science Specialist - GAMS	Teacher	-1.00	-100,000			-1.00					
Funds moved from other budget lines for 3-21-17			-194,100								
Funds moved from other budget lines for 4-4-17			-185,000								
Totals		-19.00	-\$1,964,200	-2.00	0.00	-10.00	-6.00	0.00	-1.00		
GRAND TOTAL				12.00	\$1,084,000	0.00	0.00	15.00	-6.00	4.00	-1.00

\$1,084,000 increase was in original budget of \$267,100,000