

FTE COMP

FTE COMPARISON - 09-10 ACTUAL TO 10-11 BUDGET

CERT/ADMIN STAFFING				
PROGRAM	ACTUAL 09-10	BUDGETED 10-11	DIFFERENCE	
BASIC ED	93.79	99.95	6.16	2)
SPECIAL ED	14.10	14.10	-	
VOC ED	4.85	3.70	(1.15)	2)
TITLE ONE	2.50	2.35	(0.15)	3)
LAP	1.90	2.10	0.20	3)
STUDENT ACH/STATE STIMULUS	9.04	-	(9.04)	2)
STATE BILINGUAL	0.42	0.40	(0.02)	
DISTRICTWIDE SUPPORT	1.00	1.00	-	
TOTAL CERTIFICATED/ADMIN STAFF	127.60	123.60	(4.00)	1)

CLASSIFIED STAFFING				
PROGRAM	ACTUAL 09-10	BUDGETED 10-11		
BASIC ED	17.80	18.20	0.40	2)
SPECIAL ED	11.23	11.22	(0.00)	
VOC ED	0.55	0.55	0.00	
TITLE ONE	1.63	1.65	0.02	
LAP	0.55	0.55	0.00	
STUDENT ACH/STATE STIMULUS	0.74	-	(0.74)	2)
STATE BILINGUAL	1.42	1.31	(0.11)	
COMMUNITY EDUCATION	2.29	2.19	(0.10)	
SUPT OFFICE/BUSINESS/HR	4.80	4.80	-	
GROUND/CUSTODIAL/MAINTENANCE	12.50	12.31	(0.19)	
TECHNOLOGY	4.00	4.00	-	
FOOD SERVICE	6.24	6.16	(0.09)	
TRANSPORTATION/ADMIN	3.71	3.74	0.04	
TRANSPORTATION/DRIVERS	29.19	32.89	3.70	4)
TRANSPORTATION/MECHANICS	4.00	4.37	0.37	
TOTAL CLASSIFIED STAFF	100.64	103.94	3.30	

1) Total certificated staff decrease of 4.0 FTE - this includes three retirements (resulting in 1.0 staff decrease at WIS and 1.0 staff decrease at WPS) and 2.0 FTE decrease between WHS and WMS.

2) Overall increase to BEA, with corresponding decreases to other programs, due to changes in funding and changes in schedule for CTE (using more of the teachers for middle school, which is charged to BEA). Biggest funding changes in the removal of State Stimulus and Student Achievement funds.

3) Small program changes due to changes in funding and moving staff between programs.

4) Large increase to KWRL due to the addition of special ed routes. All district in the KWRL Co-op have completely removed themselves from the ESD Specialized Transportation Co-op and will KWRL will be providing all in-district and out of district transportation (for special needs and homeless).