

COMPARISON OF CLASSIFIED BUDGETED FTE VS ACTUAL CLASSIFIED FTE FOR 2016-17

CLASSIFIED - FTE PER BUDGET

Row Labels	Sum of Calc FTE
01 Basic Education	28.59
910 Aide-Base	18.57
940 Office/Clerical-Base	10.02
02 Alternative Education	0.33
940 Office/Clerical-Base	0.33
21 Special Ed-Suppl.-State	16.76
910 Aide-Base	15.90
940 Office/Clerical-Base	0.86
24 Special Ed-Suppl.-Fed.	3.85
910 Aide-Base	3.85
31 Vocational-Basic-State	0.84
910 Aide-Base	0.71
940 Office/Clerical-Base	0.12
51 Disadvantaged-Federal	4.32
910 Aide-Base	4.32
55 Learn. Assistance-State	5.90
910 Aide-Base	5.90
65 Trans. Bilingual-State	1.61
910 Aide-Base	1.61
88 Day Care	2.12
910 Aide-Base	2.12
97 Districtwide Support	34.03
940 Office/Clerical-Base	6.43
970 Service Worker-Base	21.13
980 Technical-Base	3.51
990 Director/Superv.-Base	2.95
98 School Food Services	7.65
970 Service Worker-Base	7.60
990 Director/Superv.-Base	0.05
99 Pupil Transportation	44.30
920 Crafts/Trades-Base	4.00
940 Office/Clerical-Base	4.06
950 Operator-Base	35.24
990 Director/Superv.-Base	1.00
ALTERNATIVE LEARNING	0.73
910 Aide-Base	0.73
Grand Total	151.02

CLASSIFIED - ACTUAL FTE

Row Labels	Sum of Calc FTE
01 Basic Education	31.93
910 Aide-Base	20.95
940 Office/Clerical-Base	10.04
960 Prof.-Base	0.95
02 Alternative Education	0.42
940 Office/Clerical-Base	0.42
21 Special Ed-Suppl.-State	16.57
910 Aide-Base	15.71
940 Office/Clerical-Base	0.86
24 Special Ed-Suppl.-Fed.	4.38
910 Aide-Base	4.38
31 Vocational-Basic-State	0.77
910 Aide-Base	0.64
940 Office/Clerical-Base	0.12
51 Disadvantaged-Federal	4.31
910 Aide-Base	4.31
55 Learn. Assistance-State	4.44
910 Aide-Base	4.44
65 Trans. Bilingual-State	1.61
910 Aide-Base	1.61
88 Day Care	2.14
910 Aide-Base	2.14
97 Districtwide Support	34.61
940 Office/Clerical-Base	5.40
970 Service Worker-Base	21.63
980 Technical-Base	3.62
990 Director/Superv.-Base	3.95
98 School Food Services	7.67
970 Service Worker-Base	7.62
990 Director/Superv.-Base	0.05
99 Pupil Transportation	44.47
920 Crafts/Trades-Base	4.00
940 Office/Clerical-Base	4.06
950 Operator-Base	35.41
990 Director/Superv.-Base	1.00
ALTERNATIVE LEARNING	0.73
910 Aide-Base	0.73
Grand Total	154.04

CLASSIFIED HOURS PER DAY COMPARISON - BUDGET TO ACTUAL

CLASSIFIED HOURS PER DAY - BUDGET

Row Labels	Sum of Calc FTE	Sum of Hours Per Day
ADMINISTRATION	21.16	186.00
COMMUNITY ED	2.12	18.06
ELEMENTARY	17.39	183.09
HIGH SCHOOL	20.70	205.47
INTERMEDIATE	18.04	187.93
KWRL TRANSP	44.66	465.75
LEWIS RIVER AC	0.33	3.20
MIDDLE SCHOOL	23.44	235.00
TEAM HIGH	0.73	8.00
YALE	2.45	29.38
Grand Total	151.02	1521.88

CLASSIFIED HOURS PER DAY - ACTUAL

Row Labels	Sum of Calc FTE	Sum of Hours Per Day
ADMINISTRATION	20.39	181.70
COMMUNITY ED	2.14	18.30
ELEMENTARY	19.22	203.04
HIGH SCHOOL	20.24	203.50
INTERMEDIATE	20.50	227.75
KWRL TRANSP	44.47	467.50
LEWIS RIVER AC	0.42	4.00
MIDDLE SCHOOL	23.20	250.55
TEAM HIGH	0.73	8.00
YALE	2.73	36.58
Grand Total	154.04	1600.92