

FY 18 Staff FTEs - BY FUNCTION AND FUNDING SOURCE								
As of December 31, 2017					FY 18 Quarterly Reports			
Func Code	Function Description	FY 18 ATM	FY 17 Actual*	FY 17 ATM	Q1 11 31 17	Q2 12 31 17	Q3 03 31 18	Q4 06 30 18
110	SCHOOL COMMITTEE	0.00	0.00	0.00	0.00	0.00		
120	SUPERINTENDENT	2.40	2.35	2.40	2.35	2.35		
141	ASST SUPERINTENDENT	3.50	3.75	3.50	3.75	3.75		
142	HUMAN RESOURCES	4.90	4.90	4.90	4.90	4.90		
143	BUSINESS SERVICES	11.57	10.37	10.37	11.37	11.37		
210	SUPERVISORY	20.35	20.55	21.03	20.55	20.55		
220	PRINCIPALS	40.86	39.86	39.86	40.06	40.06		
230	TEACHING	700.52	690.47	692.00	703.45	704.40		
235	PROFESIONAL DEVLPT	0.00	0.00	0.00	0.00	0.00		
250	LIBRARY/MEDIA	15.50	14.90	14.90	16.20	16.20		
260	TECHNOLOGY	0.00	0.00	0.00	0.00	0.00		
270	GUIDANCE	25.32	26.82	26.22	26.32	26.32		
280	EVALUATION/THERAPY	6.30	6.30	5.30	7.20	7.20		
320	HEALTH SERVICES	14.00	14.00	14.00	14.00	14.00		
331	TRANSP - REG ED	7.00	7.00	7.00	7.00	7.00		
351	ATHLETICS	1.60	2.00	1.60	2.00	2.00		
352	STUDENT ACTIVITIES	0.00	0.00	0.00	0.00	0.00		
360	BUILDING SECURITY	1.00	1.00	1.00	1.00	1.00		
411	CUSTODIAL	39.50	39.50	39.50	39.50	39.50		
Operating Budget Total		894.32	883.77	883.58	899.65	900.60	0.00	0.00

(0.05)
0.25
(0.20)
0.20
(0.80)
3.88
0.70
1.00
0.90
0.40
6.28

As of December 31, 2017					FY 18 Quarterly Reports			
GRANTS		FY 18 ATM	FY 17 Actual*	FY 17 ATM	Q1 11 31 17	Q2 12 31 17	Q3 03 31 18	Q4 06 30 18
Early Child	TEACHING	0.29	0.29	0.29	0.29	0.29		
IDEA	TEACHING	26.32	26.32	26.32	26.32	26.32		
TITLE I	TEACHING	3.30	2.60	3.30	2.60	2.60		
NE Arts	TEACHING	1.00	2.00	1.00	2.00	2.00		
Grant Total		30.91	31.21	30.91	31.21	31.21	0.00	0.00

(0.70)
1.00
0.30

As of December 31, 2017					FY 18 Quarterly Reports			
REVOLVING		FY 18 ATM	FY 17 Actual*	FY 17 ATM	Q1 11 31 17	Q2 12 31 17	Q3 03 31 18	Q4 06 30 18
All day K	TEACHING	18.54	17.97	18.54	17.97	17.97		
SPED-Tops	TEACHING	0.50	0.50	0.50	0.50	0.50		
Café	FOOS SERVICES	31.50	33.84	31.50	33.84	33.84		
Athletics	ADMINISTRATIVE	0.00	0.30	0.00	0.00	0.00		
Collins Ctr	COLLINS CENTER	0.60	1.00	0.60	1.00	1.00		
HITF	HEALTH INSURANCE TRUST	1.10	1.10	1.10	1.10	1.10		
Pre K	TEACHING	1.85	1.85	1.85	1.85	1.85		
Revolving Total		54.09	56.56	54.09	56.26	56.26	0.00	0.00

(0.57)
2.34
0.40
2.17

As of December 31, 2017					FY 18 Quarterly Reports			
Total Operating, Grant & Revolving		FY 18 ATM	FY 17 Actual*	FY 17 ATM	Q1 11 31 17	Q2 12 31 17	Q3 03 31 18	Q4 06 30 18
		979.32	971.54	968.58	987.12	988.07	0.00	0.00

Note: FTEs transferred from Full day K to operating budget.

* Variations based upon quarterly FTE reports to date.

- G Grant Funds
- R Revolving Funds
- EC Early Childhood
- IDEA Individuals with Disabilities Education Act
- TITLE 1 Improving the Academic Achievement of the Disadvantaged
- ADK All Day Kindergarten Program
- CAFÉ Food Service Program
- CC Collins Center
- HITF Health Insurance Trust Fund
- PK Pre Kindergarten Program