

STAFFING ANALYSIS

FY2016

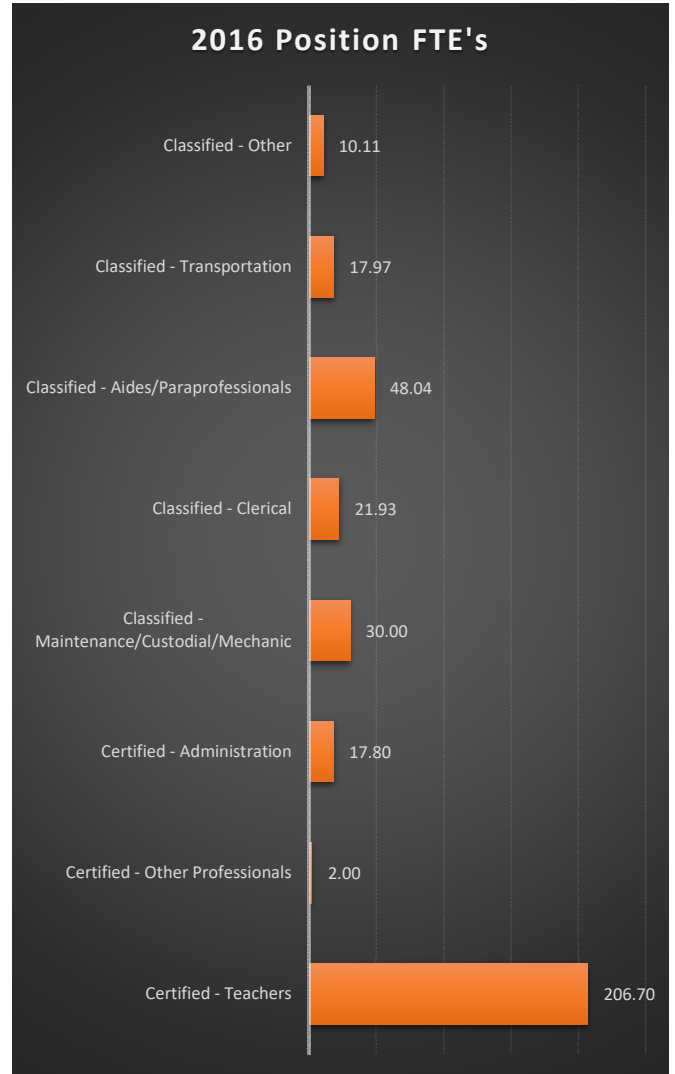
Your School District



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1	FY2016 Staff FTE's These are grouped as per the Five-Year Forecast categories and show adjusted FTE's and Average Salary.
2 - 3	FY2016 FTE's by Position Code
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Appendix A	List of Staff that should be reviewed due to their Separation Reason and Separation Date occurring prior to FY2016. These staff are currently still being reported through EMIS and might need to be excluded during the next EMIS upload by the District.



FY2016		GRF Staff FTE
Avg Sal	Your Position Groupings	
\$ 62,586	Certified - Teachers	206.70
\$ 76,549	Certified - Other Professionals	2.00
\$ 94,330	Certified - Administration	17.80
\$ 38,000	Classified - Maintenance/Custodial/Mechanic	30.00
\$ 37,751	Classified - Clerical	21.93
\$ 19,881	Classified - Aides/Paraprofessionals	48.04
\$ 21,145	Classified - Transportation	17.97
\$ 20,096	Classified - Other	10.11
Total Included FTE		354.54
\$ 45,056	Excluded Certified	1.00
\$ -	Excluded Classified	-
Total FTE		<u>355.54</u>



District staff FTE's and average salary above have been grouped into the same categories as used in the Forecast for FY2016.

The following pages provide detail by Position Code, showing each position code FTE and Average Salary. This position-by-position comparison might assist the district analyze these groups. The fiscal-year may have contained positions that were excluded by PFR. Exclusions are recommended when the FTE to Average Salary appears to be a significant outlier when compared to their group.

In addition, the group Average Salary is a straight calculation within each group although a weighted average salary might be a slightly better method than a simple Total Salary divided by Total FTE. When the exclusions are done, the resulting group data is more reflective of the district's true FTE and group



STAFF FTE BY POSITION

PFR: FY2016

		Total FTE	Total Salary	Average Salary	Select Proper Group and/or Exclude
Administrative					
101	Administrative Assistant	-	-	-	Certified - Administration
103	Assistant, Deputy/Associate Superintendent	-	-	-	Certified - Administration
104	Assistant Principal	3.00	233,086	77,695	Certified - Administration
108	Principal	6.00	538,688	89,781	Certified - Administration
109	Superintendent	1.00	171,600	171,600	Certified - Administration
110	Supervisor/Manager	3.00	145,929	48,643	Certified - Administration
112	Treasurer	0.80	90,291	112,864	Certified - Administration
113	Coordinator	1.00	83,042	83,042	Certified - Administration
114	Education Administrative Specialist	-	-	-	Certified - Administration
115	Director	2.00	189,565	94,783	Certified - Administration
120	ESC Supervisor	-	-	-	Certified - Administration
121	Building Manager	-	-	-	Certified - Administration
199	Other Administrator	1.00	80,891	80,891	Certified - Administration
Administrative Total		17.80	1,533,092	86,129	

Professional - Educational					
201	Curriculum Specialist	-	-	-	Certified - Teachers
202	Counseling	4.00	274,372	68,593	Certified - Teachers
203	Librarian/Media	2.00	81,937	40,969	Certified - Teachers
204	Remedial Specialist	4.00	257,066	64,267	Certified - Teachers
205	Regular Teaching	-	-	-	Certified - Teachers
206	Special Education Teaching	-	-	-	Certified - Teachers
207	Vocational Education Teaching	-	-	-	Certified - Teachers
208	Tutor/Small Group Instructor	1.00	61,326	61,326	Certified - Teachers
209	Audio-Visual Staff	-	-	-	Certified - Teachers
212	Supplemental Service Teaching	10.00	613,055	61,306	Certified - Teachers
225	Full-time (Permanent) Substitute Teacher	-	-	-	Excluded Certified
226	Teacher Mentor/Evaluator	-	-	-	Certified - Teachers
230	Teacher	179.00	11,216,661	62,663	Certified - Teachers
299	Other Professional – Educational	2.00	147,783	73,892	Certified - Teachers
Professional - Educational Total		202.00	12,652,200	62,635	

Professional - Other					
301	Accounting	-	-	-	Certified - Other Professionals
302	Analyst	-	-	-	Certified - Other Professionals
304	Audiologist	-	-	-	Certified - Other Professionals
305	Auditing	-	-	-	Certified - Other Professionals
307	Dietitian/Nutritionist	-	-	-	Certified - Other Professionals
310	Legal	-	-	-	Certified - Other Professionals
311	Negotiating	-	-	-	Certified - Other Professionals
314	Personnel	-	-	-	Certified - Other Professionals
318	Psychologist	2.00	153,098	76,549	Certified - Other Professionals
319	Publicity Relations	-	-	-	Certified - Other Professionals
320	Registered Nursing	1.70	88,586	52,109	Certified - Teachers
321	Registrar	-	-	-	Certified - Other Professionals
323	Social Work	-	-	-	Certified - Other Professionals
325	Physical Therapist	-	-	-	Certified - Other Professionals
326	Speech and Language Therapist	3.00	169,158	56,386	Certified - Teachers
327	Occupational Therapist	-	-	-	Certified - Other Professionals
328	Mobility Therapist	-	-	-	Certified - Other Professionals
329	Educational Interpreter	-	-	-	Certified - Other Professionals
330	Visiting Teacher	-	-	-	Certified - Other Professionals
331	Occupational Therapy Assistant (OTA)	-	-	-	Certified - Other Professionals
332	Physical Therapy Assistant (PTA)	-	-	-	Certified - Other Professionals
333	Adapted Physical Education Therapist	-	-	-	Certified - Other Professionals
334	Intern Psychologist	-	-	-	Certified - Other Professionals
340	Planning/Research/Development/Evaluation/Analysis	-	-	-	Certified - Other Professionals
399	Other Professional – Other	-	-	-	Certified - Other Professionals
Professional - Other Total		6.70	410,842	61,320	



		Total FTE	Total Salary	Average Salary	Select Proper Group and/or Exclude
Technical Positions					
402	Computer Operating	-	-	-	Classified - Other
406	Practical Nursing	-	-	-	Classified - Other
407	Computer Programming	-	-	-	Classified - Other
409	Purchasing Agent	-	-	-	Classified - Other
413	Printer	-	-	-	Classified - Other
414	Library Aide	3.48	74,695	21,464	Classified - Aides/Paraprofessionals
415	Instructional Paraprofessional	6.82	103,302	15,140	Classified - Aides/Paraprofessionals
499	Other Technical	-	-	-	Classified - Other
Technical Positions Total		10.30	177,997	17,276	
Office/Clerical					
501	Bookkeeping	5.25	230,629	43,929	Classified - Clerical
502	Clerical	14.68	480,746	32,748	Classified - Clerical
503	Messenger	-	-	-	Classified - Clerical
504	Records Managing	2.00	95,934	47,967	Classified - Clerical
505	Teaching Aide	16.80	349,714	20,814	Classified - Aides/Paraprofessionals
506	Telephone Operator	-	-	-	Classified - Clerical
507	Parent Mentor	-	-	-	Classified - Clerical
508	Parent Coordinator	-	-	-	Classified - Clerical
510	Family and Community Liaison	-	-	-	Classified - Clerical
599	Other Office/Clerical	-	-	-	Classified - Clerical
Office/Clerical Total		38.73	1,157,023	29,873	
Crafts and Trades					
601	Carpentering	-	-	-	Classified - Maintenance/Custodial/Mechanic
602	Electrician	-	-	-	Classified - Maintenance/Custodial/Mechanic
603	General Maintenance	5.00	202,696	40,539	Classified - Maintenance/Custodial/Mechanic
605	Mechanic	2.00	87,194	43,597	Classified - Maintenance/Custodial/Mechanic
608	Plumbing	-	-	-	Classified - Maintenance/Custodial/Mechanic
609	Sheet Metal Worker	-	-	-	Classified - Maintenance/Custodial/Mechanic
611	Foreman	-	-	-	Classified - Maintenance/Custodial/Mechanic
699	Other Crafts and Trades	-	-	-	Classified - Maintenance/Custodial/Mechanic
Crafts and Trades Total		7.00	289,890	41,413	
Operative Positions					
702	Dispatching	-	-	-	Classified - Transportation
703	Vehicle Operating (Other)	-	-	-	Classified - Transportation
704	Vehicle Operating (Bus)	17.97	379,923	21,145	Classified - Transportation
799	Other Operative	-	-	-	Classified - Transportation
Operative Positions Total		17.97	379,923	21,145	
Service and Labor					
901	Attendance Officer	-	-	-	Classified - Clerical
902	Custodian	23.00	846,757	36,816	Classified - Maintenance/Custodial/Mechanic
904	Food Service	10.11	203,133	20,096	Classified - Other
905	Guard/Watchman	-	-	-	Classified - Maintenance/Custodial/Mechanic
906	Monitoring	-	-	-	Classified - Other
908	Groundskeeping	-	-	-	Classified - Clerical
909	Attendant	20.93	418,434	19,989	Classified - Aides/Paraprofessionals
999	Other Service Worker/Laborer	-	-	-	Classified - Maintenance/Custodial/Mechanic
Service and Labor Total		54.04	1,468,324	27,170	
GRAND TOTAL		354.54	18,069,291	50,965	



STAFF FTE BY POSITION

PFR v ODE:

	2016 PFR	2016 ODE	Difference	Avg Salary PFR	Avg Salary ODE	Difference
Administrative						
101 Administrative Assistant	-	-	-	-	-	-
103 Assistant, Deputy/Associate Superintendent	-	-	-	-	-	-
104 Assistant Principal	3.00	3.00	-	77,695	77,695	-
108 Principal	6.00	6.00	-	89,781	89,781	-
109 Superintendent	1.00	1.00	-	171,600	171,600	-
110 Supervisor/Manager	3.00	3.00	-	48,643	48,643	-
112 Treasurer	0.80	0.80	-	112,864	112,864	-
113 Coordinator	1.00	1.00	-	83,042	83,042	-
114 Education Administrative Specialist	-	-	-	-	-	-
115 Director	2.00	2.08	0.08	94,783	94,767	(16)
120 ESC Supervisor	-	-	-	-	-	-
121 Building Manager	-	-	-	-	-	-
199 Other Administrator	1.00	1.00	-	80,891	80,891	-
Administrative Total	16.80	16.88	0.08	86,129	86,166	37

	2016 PFR	2016 ODE	Difference	Avg Salary PFR	Avg Salary ODE	Difference
Professional - Educational						
201 Curriculum Specialist	-	-	-	-	-	-
202 Counseling	4.00	4.00	-	68,593	68,593	-
203 Librarian/Media	2.00	2.00	-	40,969	40,969	-
204 Remedial Specialist	4.00	4.00	-	64,267	64,267	-
205 Regular Teaching	-	-	-	-	-	-
206 Special Education Teaching	-	-	-	-	-	-
207 Vocational Education Teaching	-	-	-	-	-	-
208 Tutor/Small Group Instructor	1.00	1.00	-	61,326	61,326	-
209 Audio-Visual Staff	-	-	-	-	-	-
212 Supplemental Service Teaching	10.00	10.00	-	61,306	61,306	-
225 Full-time (Permanent) Substitute Teacher	-	1.00	1.00	-	45,056	45,056
226 Teacher Mentor/Evaluator	-	-	-	-	-	-
230 Teacher	179.00	178.50	(0.50)	62,663	62,936	273
299 Other Professional – Educational	2.00	2.00	-	73,892	73,892	-
Professional - Educational Total	202.00	202.50	0.50	62,635	62,789	154

	2016 PFR	2016 ODE	Difference	Avg Salary PFR	Avg Salary ODE	Difference
Professional - Other						
301 Accounting	-	-	-	-	-	-
302 Analyst	-	-	-	-	-	-
304 Audiologist	-	-	-	-	-	-
305 Auditing	-	-	-	-	-	-
307 Dietitian/Nutritionist	-	-	-	-	-	-
310 Legal	-	-	-	-	-	-
311 Negotiating	-	-	-	-	-	-
314 Personnel	-	-	-	-	-	-
318 Psychologist	2.00	2.00	-	76,549	88,662	12,113
319 Publicity Relations	-	-	-	-	-	-
320 Registered Nursing	1.70	1.70	-	52,109	52,109	-
321 Registrar	-	-	-	-	-	-
323 Social Work	-	-	-	-	-	-
325 Physical Therapist	-	-	-	-	-	-
326 Speech and Language Therapist	3.00	3.00	-	56,386	56,386	-
327 Occupational Therapist	-	-	-	-	-	-
328 Mobility Therapist	-	-	-	-	-	-
329 Educational Interpreter	-	-	-	-	-	-
330 Visiting Teacher	-	-	-	-	-	-
331 Occupational Therapy Assistant (OTA)	-	-	-	-	-	-
332 Physical Therapy Assistant (PTA)	-	-	-	-	-	-
333 Adapted Physical Education Therapist	-	-	-	-	-	-
334 Intern Psychologist	-	-	-	-	-	-
340 Planning/Research/Development/Evaluation/Analysis	-	-	-	-	-	-
399 Other Professional – Other	-	-	-	-	-	-
Professional - Other Total	6.70	6.70	-	61,320	64,936	3,616



	2016 PFR	2016 ODE	Difference	Avg Salary PFR	Avg Salary ODE	Difference
Technical Positions						
402 Computer Operating	-	-	-	-	-	-
406 Practical Nursing	-	-	-	-	-	-
407 Computer Programming	-	-	-	-	-	-
409 Purchasing Agent	-	-	-	-	-	-
413 Printer	-	-	-	-	-	-
414 Library Aide	3.48	3.48	-	21,464	21,464	-
415 Instructional Paraprofessional	6.82	5.29	(1.53)	15,140	19,528	4,387
499 Other Technical	-	-	-	-	-	-
Technical Positions Total	10.30	8.77	(1.53)	17,276	20,296	3,020
Office/Clerical						
501 Bookkeeping	5.25	5.25	-	43,929	43,929	-
502 Clerical	14.68	14.68	-	32,748	32,748	-
503 Messenger	-	-	-	-	-	-
504 Records Managing	2.00	2.00	-	47,967	47,967	-
505 Teaching Aide	16.80	16.40	(0.40)	20,814	21,324	510
506 Telephone Operator	-	-	-	-	-	-
507 Parent Mentor	-	-	-	-	-	-
508 Parent Coordinator	-	-	-	-	-	-
510 Family and Community Liaison	-	-	-	-	-	-
599 Other Office/Clerical	-	-	-	-	-	-
Office/Clerical Total	38.73	38.33	(0.40)	29,873	30,186	313
Crafts and Trades						
601 Carpentering	-	-	-	-	-	-
602 Electrician	-	-	-	-	-	-
603 General Maintenance	5.00	5.00	-	40,539	40,539	-
605 Mechanic	2.00	2.00	-	43,597	43,597	-
608 Plumbing	-	-	-	-	-	-
609 Sheet Metal Worker	-	-	-	-	-	-
611 Foreman	-	-	-	-	-	-
699 Other Crafts and Trades	-	-	-	-	-	-
Crafts and Trades Total	7.00	7.00	-	41,413	41,413	-
Operative Positions						
702 Dispatching	-	-	-	-	-	-
703 Vehicle Operating (Other)	-	-	-	-	-	-
704 Vehicle Operating (Bus)	17.97	16.92	(1.05)	21,145	22,454	1,309
799 Other Operative	-	-	-	-	-	-
Operative Positions Total	17.97	16.92	(1.05)	21,145	22,454	1,309
Service and Labor						
901 Attendance Officer	-	-	-	-	-	-
902 Custodian	23.00	23.00	-	36,816	36,816	-
904 Food Service	10.11	9.96	(0.15)	20,096	20,395	299
905 Guard/Watchman	-	-	-	-	-	-
906 Monitoring	-	-	-	-	-	-
908 Groundskeeping	-	-	-	-	-	-
909 Attendant	20.93	20.64	(0.29)	19,989	20,273	284
999 Other Service Worker/Laborer	-	-	-	-	-	-
Service and Labor Total	54.04	53.60	(0.44)	27,170	27,394	224
GRAND TOTAL	353.54	350.70	(2.84)	50,965	51,645	680



	2016 PFR	2016 ODE	(1) Difference		Avg Salary PFR	Avg Salary ODE	(1) Difference
STAFF FTE BY POSITION	-						
Certified - Teachers	206.70	206.20	(0.50)	\$	62,586	\$ 62,693	\$ 107
Certified - Other Professionals	2.00	2.00	-	\$	76,549	\$ 88,662	\$ 12,113
Certified - Administration	17.80	17.88	0.08	\$	94,330	\$ 86,166	\$ (8,164)
Classified - Maintenance/Custodial/Mechanic	30.00	30.00	-	\$	38,000	\$ 37,888	\$ (112)
Classified - Clerical	21.93	21.93	-	\$	37,751	\$ 36,813	\$ (938)
Classified - Aides/Paraprofessionals	48.04	45.81	(2.23)	\$	19,881	\$ 20,654	\$ 772
Classified - Transportation	17.97	16.92	(1.05)	\$	21,145	\$ 22,454	\$ 1,309
Classified - Other	<u>10.11</u>	<u>9.96</u>	<u>(0.15)</u>	\$	20,096	\$ 20,395	\$ 299
Included Staff FTE Total	354.54	350.70	(3.84)				
Excluded Certified	1.00	-	(1.00)	\$	45,056	\$ -	\$ (45,056)
Excluded Classified	<u>-</u>	<u>-</u>	<u>-</u>	\$	-	\$ -	\$ -
Excluded Staff FTE Total	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>				
Total All Staff FTE	<u>355.54</u>	<u>350.70</u>	<u>(4.84)</u>				

(1) Differences due to PFR exclusions (described on page 1) and data on Appendix A



Employee ID	Employee Name	State Staff ID	Position Code	Building IRN	Position FTE	Pay Amount/Rate	Position Separation Reason	Position Separation Date
	Staff Member Name		230	001149	-	\$ 10,651	1	7/1/2015
	Staff Member Name		802	001149	-	\$ -	7	8/1/2015
	Staff Member Name		802	001149	-	\$ -	7	8/1/2015
	Staff Member Name		230	024471	-	\$ 6,795	7	7/1/2015
	Staff Member Name		318	043521	-	\$ 12,043	1	7/1/2015
	Staff Member Name		318	043521	-	\$ 12,183	5	8/1/2015
	Staff Member Name		230	001149	-	\$ -	1	6/1/2015
	Staff Member Name		230	001149	-	\$ -	8	7/31/2015
	Staff Member Name		225	001149	-	\$ -	7	6/30/2015
	Staff Member Name		115	043521	0.08	\$ 7,550	1	7/1/2015

Note: All staff listed appear to be reportable in FY2016 based on the separation date. This list is shown as a reminder to change the Report to EMIS flag to No.

0.08

The data above is a list of all staff contained in the Data Collector raw data file currently being reported to ODE. While they do have a Separation Reason and Separation Date, this data shows they left their position or employment before 8/1/2015. If staff (or their position) have left district employment they have a Separation Reason code and a Separation Date they are reported to ODE and then their EMIS Flag is changed from Yes (report to EMIS) to No. Then they will be excluded from these report and not included by ODE when calculating various data reports. The blue box is the total FTE's of these positions. Some ro all also still show a salary or hourly rate amount, also being reported.