

Budget Presentation

Staffing - PSB Organizational Shifts, by FTE

January 9, 2020
School Committee
Finance Subcommittee



Administration and Finance (A&F) Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Deputy Superintendent of A&F	1.00	1.00	1.00	1.00	1.00	1.00		
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00		
Total Central Office A&F	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Total Finance	4.00	2.00	3.00	3.00	3.00	3.00	-1.00	0.00
Total Human Resources	5.00	4.00	4.00	5.00	5.00	5.00	0.00	1.00
Total Operations and Facilities	1.50	1.00	2.00	2.00	3.00	3.00	1.50	1.00
Total Food Service	3.00	2.00	3.00	3.00	3.50	3.00	0.00	0.00
Total Transportation	4.70	3.00	2.00	2.00	1.94	2.00	-2.70	0.00
Total A&F FTE	22.20	16.00	18.00	19.00	20.44	20.00	-2.20	2.00



Administration and Finance (A&F) School Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Total Operations and Facilities	48.28	41.33	39.43	42.43	37.00	42.37	-5.91	2.94
Total Food Service	26.60	27.49	30.84	30.84	31.80	35.09	8.49	4.25
Total A&F FTE	74.88	68.82	70.27	73.27	68.8	77.46	2.58	7.19



A&F - Finance Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Director of Administrative Services	1.00	---	1.00	1.00	---	---		
Budget Analyst	---	1.00	---	---	---	---		
Budget Analyst / AP Manager	---	---	---	---	1.00	1.00		
Budget Analyst / Payroll Manager (*unfunded until FY 19)	---	---	---	1.00*	1.00	1.00		
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00	1.00		
Payroll Office Clerk	1.00	---	---	---	---	---		
Administrative Assistant Payroll	1.00	---	1.00	---	---	---		
Total FTE	4.00	2.00	3.00	3.00	3.00	3.00	-1.00	0.00



A&F - Human Resources Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Human Resource Director	1.00	1.00	---	---	---	---	0.00	1.00
Assistant Superintendent for Human Resources	---	---	1.00	---	---	---		
Director of Human Resources	---	---	---	1.00	1.00	1.00		
HR Secretaries	2.00	2.00	---	1.00	---	---		
Administrative Assistant - Human Resources	---	---	1.00	---	---	---		
Human Resources Manager	---	---	---	1.00	1.00	1.00		
Substitute Callers/ Coordinator	2.00	1.00	1.00	1.00	---	---		
Human Resources Generalist	---	---	---	---	2.00	2.00		
Human Resources Data Analyst	---	---	1.00	1.00	1.00	1.00		
Total FTE	5.00	4.00	4.00	5.00	5.00	5.00		



A&F - Operations and Facilities **Central Staff**

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Manager of Building Services	1.00	1.00	1.00	---	---	---		
Director of Operations and Facilities	---	---	---	1.00	1.00	1.00		
Project Manager Operations and Special Projects	---	---	---	---	1.00	1.00		
Building Scheduler/Fee Collector	---	---	1.00	1.00	1.00	1.00		
Administrative Assistant	0.50	---	---	---	---	---		
Total FTE	1.50	1.00	2.00	2.00	3.00	3.00	1.50	1.00



A&F - Operations and Facilities **School Staff**

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Supervisor of Custodians	1.00	1.00	1.00	1.00	1.00	1.00		
Custodians	47.28	40.33	37.93	40.93	35.00	40.37		
Courier	---	---	0.50	0.50	1.00	1.00		
Total FTE	48.28	41.33	39.43	42.43	37.00	42.37	-5.91	2.94



A&F - Food Service Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Director of Food Services	---	---	1.00	1.00	1.00	1.00		
Assistant Director of Food Services	---	---	1.00	1.00	1.00	1.00		
Administrative Assistant	2.00	1.00	---	---	0.50	---		
Secretary	1.00	1.00	1.00	1.00	1.00	1.00		
Total FTE	3.00	2.00	3.00	3.00	3.50	3.00	0.00	0.00



A&F - Food Service **School Staff**

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Kitchen Helpers	26.00	27.49	30.34	30.34	31.80	11.26		
Food Service Workers	---	---	---	---	---	23.13		
Courier	0.60	---	0.50	0.50	---	0.70		
Total FTE	26.60	27.49	30.84	30.84	31.80	35.09	8.49	4.25



A&F - Transportation Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00	1.00		
Bus Monitors	3.20	2.00	1.00	1.00	0.94	1.00		
Secretaries	0.50	---	---	---	---	---		
Total FTE	4.70	3.00	2.00	2.00	1.94	2.00	-2.70	0.00



Office of Student Services (OSS) Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Assistant Superintendent for Student Services	1.00	1.00	1.00	---	---	---		
Deputy Superintendent of Student Services	---	---	---	1.00	1.00	1.00		
Office Manager	1.00	1.00	1.00	1.00	1.00	1.00		
Office of Student Services Business Analyst	---	---	1.00	1.00	---	---		
Finance and Data Manager	---	---	---	---	1.00	1.00		
Total OSS Central Office	2.00	2.00	3.00	3.00	3.00	3.00	1.00	0.00
Total Special Education	7.35	7.48	12.25	16.05	14.10	15.10	7.75	2.85
Total Office of Health	1.00	0.60	1.00	1.00	1.00	1.00	0.00	0.00
Total Guidance	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Total FTE	13.35	13.08	20.25	24.05	22.10	23.10	9.75	2.85



Office of Student Services (OSS) School Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Total Health	11.48	13.00	13.11	14.61	17.29	19.16	7.68	6.05
Total Guidance	27.30	24.50	25.10	27.00	36.50	34.35	7.05	9.25
Total FTE	38.78	37.5	38.21	41.61	53.79	53.51	14.73	15.58



OSS - Special Education Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Special Education Director BHS	1.00	1.00	1.00	1.00	1.00	1.00		
Special Education Director K-8	---	---	2.00	2.00	2.00	2.00		
Special Education Director	---	---	---	1.00	---	--		
Director of Autism and Inclusion Programming	---	---	---	---	1.00	1.00		
Secretarial Salaries Special Education	4.60	4.60	5.50	8.30	7.10	7.10		
Program Coordinators - K-12	0.75	0.88	2.75	2.75	2.00	3.00		
Out of District Coordinator	1.00	1.00	1.00	1.00	1.00	1.00		
Total FTE	7.35	7.48	12.25	16.05	14.10	15.10	7.75	2.85



OSS - Health Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Director of Child and School Health Services*	1.00	---	---	---	---	---		
Nurse Leader*	---	0.60	1.00	1.00	---	---		
Curriculum Coordinator Student Health*	---	---	---	---	1.00	1.00		
Total FTE	1.00	0.60	1.00	1.00	1.00	1.00	0.00	0.00



OSS - Health School Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Nurses	10.48	9.60	11.85	13.50	15.66	18.30		
Special Education Nurses	---	2.00	0.40	0.25	0.77	---		
Medical Services Secretary	1.00	1.40	0.86	0.86	0.86	0.86		
Total FTE	11.48	13.00	13.11	14.61	17.29	19.16	7.68	6.05



OSS - Guidance Central Office

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Curriculum Coordinator - System (Guidance)	1.00	1.00	1.00	1.00	1.00	---		
Director of Guidance and Clinical Services	---	---	---	---	---	1.00		
Total FTE	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00



OSS - Guidance School Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Coordinator of Guidance (BHS)	---	---	---	---	1.00	1.00		
Elementary Guidance Counselors	12.00	12.50	13.10	14.5	18.00	16.60		
High School Guidance Counselors	10.80	10.00	8.00	8.50	9.50	8.00		
Elementary Social Workers	2.00	1.00	1.00	1.00	1.00	1.00		
High School Social Workers / Adjustment Counselors	---	---	---	---	4.00	4.00		
College and Career Counselor	---	---	1.00	1.00	1.00	1.00		
Career Counselor	---	---	---	---	---	0.75		
Guidance Secretarial Salaries - High School	2.50	1.00	2.00	2.00	2.00	2.00		
Total FTE	27.30	24.50	25.10	27.00	36.50	34.35	7.05	9.25



Office of Teaching and Learning (OTL) Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Deputy Superintendent of Teaching & Learning	1.00	1.00	1.00	1.00	1.00	1.00		
Senior Director of Teaching & Learning	---	---	---	1.00	1.00	1.00		
Administrative Assistant	2.00	1.00	1.00	1.00	1.00	1.00		
Total Central Office OTL	3.00	2.00	2.00	3.00	3.00	3.00	0.00	1.00
Total Programs OTL	17.00	15.40	19.04	19.04	22.91	22.91	5.91	3.87
Total FTE	23.00	19.40	23.04	25.04	28.91	28.91	5.91	4.87

Office of Teaching and Learning (OTL) School Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Total Curriculum OTL	52.55	45.09	41.01	41.58	42.24	41.54	-11.01	0.53

OTL - Programs Central Staff



Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Administrative Salaries	1.00	1.00	---	---	---	---		
Director of Grants and Program Review	---	---	1.00	---	---	---		
Senior Director of Programs	---	---	---	1.00	1.00	1.00		
Grants Secretary	1.00	0.40	1.00	1.00	1.00	1.00		
Director of METCO	---	---	1.00	1.00	1.00	1.00		
Administrator - METCO	1.00	1.00	---	---	---	---		
METCO Secretary	1.00	1.00	1.00	1.00	1.00	1.00		
Director of Adult and Community Education	---	1.00	1.00	1.00	1.00	1.00		
Administrative Salaries Adult and Community Education	3.00	1.00	---	---	---	---		
Adult Community Education Program Coordinator	---	---	2.40	2.40	3.00	3.00		
Adult and Community Education Secretary	5.50	4.50	4.14	4.14	3.91	3.91		
Curriculum Coord. English Language Learners	1.00	1.00	1.00	1.00	1.00	1.00		
English Language Learners Secretarial Salaries	0.50	0.50	0.50	0.50	1.00	1.00		
GEAR UP Full Time Salaries (Steps to Success)	3.00	---	---	---	---	---		
Steps to Success Advisors	---	4.00	5.00	5.00	8.00	8.00		
Director of Steps to Success	---	---	1.00	1.00	1.00	1.00		
Total FTE	17.00	15.40	19.04	19.04	22.91	22.91		

OTL - Curriculum **School Staff**

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Curriculum Coordinators (K-12)	15.95	18.20	15.60	16.00	16.00	16.00		
Curriculum Coordinators Secretaries	17.40	13.84	13.41	12.08	11.74	11.04		
Curriculum Coordinator Library	1.00	---	---	---	---	---		
Elementary Librarian	7.90	7.90	8.00	8.50	8.50	8.50		
High School Librarian	4.00	4.00	4.00	4.00	4.00	4.00		
Elementary Library Assistant	5.70	---	---	---	1.00	---		
High School Library Assistant	0.60	1.00	---	---	---	1.00		
Director of Professional Development	---	0.15	---	1.00	1.00	1.00		
Total FTE	52.55	45.09	41.01	41.58	42.24	41.54		



Office of Strategy and Performance (OSP)

Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Director of Community Engagement	---	---	1.00	---	---	---		
Special Assistant to the Superintendent for Strategy & Performance	---	---	---	1.00	1.00	1.00		
Enrollment and Community Engagement Specialist	---	---	---	---	0.50	0.50		
Total Central Office OSP	---	---	1.00	1.00	1.50	1.50	1.50	0.50
Office of Registration and Enrollment	0.53	0.53	2.53	2.53	3.00	3.00	2.47	0.47
Data	4.00	4.73	4.80	3.80	4.00	4.00	0.00	-0.80
Total OSP FTE	4.53	5.26	8.33	7.33	8.50	8.50	3.97	0.17



OSP - Registration and Enrollment

Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Coordinator of Student Affairs	---	---	1.00	1.00	1.00	1.00		
Enrollment and Community Engagement Specialist	---	---	---	---	0.50	0.50		
Attendance Supervisor	0.53	0.53	0.53	0.53	---	---		
Attendance Officer	---	---	---	---	0.50	0.50		
Student Affairs Secretary	---	---	1.00	1.00	1.00	1.00		
Total FTE	0.53	0.53	2.53	2.53	3.00	3.00		



OSP - Data Central Staff

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Director of Data	1.00	1.00	---	---	---	---		
Director of Research and Accountability	---	---	1.00	---	---	---		
Director of Data Management	---	---	---	1.00	---	---		
Director of Data Analysis and Information Management	---	---	---	---	1.00	1.00		
Data Analyst	1.00	---	---	---	---	---		
Applications Support Specialist	1.00	1.73	1.80	1.80	1.00	1.00		
Data Analysis Specialist	---	---	---	---	1.00	1.00		
Desktop Services Manager	---	1.00	1.00	---	---	---		
Applications Manager	1.00	1.00	1.00	1.00	---	---		
Data Systems & Applications Manager	---	---	---	---	1.00	1.00		
Total FTE	4.00	4.73	4.80	3.80	4.00	4.00	0.00	-0.80



Superintendent's Office **Central Staff**

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Superintendent of Schools	1.00	1.00	1.00	1.00	1.00	1.00		
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00		
Total FTE	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00

Office of Educational Equity **Central Staff**

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Senior Director of Educational Equity	---	---	---	---	1.00	1.00		
Total FTE	---	---	---	---	1.00	1.00		



Totals Departments Central Staff

Department	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Office of Educational Equity	---	---	---	---	1.00	1.00	1.00	1.00
Office of Administration and Finance	22.20	16.00	18.00	19.00	20.44	20.00	-2.20	2.00
Office of Student Services	13.35	13.08	20.25	24.05	22.10	23.10	9.75	2.85
Office of Teaching and Learning	23.00	19.40	23.04	25.04	28.91	28.91	5.91	5.87
Office of Strategy and Performance	4.53	5.26	8.33	7.33	8.50	8.50	3.97	0.17
Total Central Administration FTE	65.08	55.74	71.62	77.42	82.95	83.51	18.43	11.89



Totals Departments **School Staff**

Department	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Office of Administration and Finance	74.88	68.82	70.27	73.27	68.8	77.46	2.58	7.19
Office of Student Services	38.78	37.5	38.21	41.61	53.79	53.51	14.73	15.58
Office of Teaching and Learning	52.55	45.09	41.01	41.58	42.24	41.54	-11.01	0.53
Total Central Administration FTE	166.21	151.41	149.49	156.46	164.83	172.51	6.3	23.02

