

Ticket : 50607



**Client Info :**

**Name :** Star Teachout

**E-Mail :** [REDACTED]



**Ticket Info :**

**Report Date :** 6/4/19 8:40 am

**Due Date :** 6/18/19 8:40 am

**Reporter :** Star Teachout [REDACTED]

**Tech :** Komey Vishakan (kvishakan@pausd.org)

**Priority :** PRA-Standard

**PRA-Topic:**

**PRA-Requestor:**

**Status :** Open

**Request Type :** Public Records Request

**Subject :** Terman/Fletcher FTE summary by department

**Request Detail :**

I am very interested in how we support and maintain our middle school electives. Since we are no longer offering the Budget Book format for public review, I would like to request the FTE Summary - General Funds for Terman/Fletcher showing the FTE for each department for the following years:

2015-2016  
2016-2017  
2017-2018  
2018-2019

This is shown in the Budget Book 2017-2018 page 84 and 85 of 232. I requested and received the budgets but this information was not included.

Here is an example of part of the data:

thank you,  
Star

## Program Budget by Expenditure - General Funds

### 052 - Fletcher Middle School

	Actuals 2015-2016	Actuals 2016-2017	Actual 2017-2018	Budget 2018-2019
1110 - Classroom Teachers	4,212,562	4,431,629	4,638,216	4,436,765
1134 - ESL Teacher	119,133	159,209	-	58,568
1140 - Home Teachers	760	1,007	-	-
1150 - Substitute Teachers	19,001	18,940	15,825	-
1173 - Instructional Supervisor	66,427	67,457	59,492	97,859
1190 - Other Teachers	157,072	141,827	131,863	88,760
1210 - Counselors - Certificated	316,822	330,978	320,348	246,329
1230 - Psychologist - Certificated	72,210	75,099	75,459	76,700
1235 - School Librarian Certificated	117,094	122,400	126,072	126,073
1305 - Principals	171,278	182,628	183,318	169,200
1307 - Assistant Principals	137,338	146,909	325,196	155,134
1308 - Administrative Deans	144,003	151,107	143,270	144,427
1950 - Other Certificated Salaries	48,251	51,087	53,723	54,927
<b>1 - Certificated Salaries</b>	<b>5,581,951</b>	<b>5,880,275</b>	<b>6,072,782</b>	<b>5,654,742</b>
2110 - Classified Instructional Aides	21,388	17,216	14,563	-
2181 - Instructional Assist - Under 4 Hrs.	542	3,623	-	-
2210 - Library and Media Aides	35,957	39,720	42,086	41,114
2216 - Health Aides	48,667	47,911	51,511	52,586
2222 - Custodian	134,326	154,952	180,409	175,752
2226 - Substitutes - Maint. & Operations	20,214	46,934	48,792	-
2227 - Maintenance & Operation Overtime	15,852	19,059	14,603	-
2287 - Professional Growth	-	-	17	-
2317 - Vacation Payoff - Supervisors	-	-	1,063	-
2370 - Supervisors - Classified	151,217	117,090	132,104	145,829
2410 - Regular Personnel-Clerical	132,543	137,698	225,718	243,039
2413 - Clerical - Hourly	-	-	459	-
2414 - Clerical - Overtime	2,801	6,218	1,671	-
2430 - Substitutes - Clerical	-	16,007	7,322	-
2440 - Specialty Fields	-	(4,608)	-	-
2910 - Noon Duty Supervisor	31,334	26,672	44,208	22,000
<b>2 - Classified Salaries</b>	<b>594,841</b>	<b>628,492</b>	<b>764,525</b>	<b>680,320</b>
3101 - STRS - Certificated	585,559	722,286	852,883	920,595
3102 - STRS - Classified	180	1,027	258	-
3201 - PERS - Certificated	11,969	15,303	17,805	-
3202 - PERS - Classified	64,763	75,489	106,053	118,908
3311 - OASDI - Certificated	6,957	7,442	8,119	-
3312 - OASDI - Classified	34,249	36,744	44,410	42,181
3321 - Medicare - Certificated	79,605	84,245	86,983	81,989
3322 - Medicare - Classified	8,102	8,780	10,463	9,864
3401 - Health & Welfare - Certificated	774,165	715,550	740,804	701,412
3402 - Health & Welfare - Classified	124,829	106,013	132,151	144,964
3501 - State Unemployment - Certificated	2,740	2,899	3,004	2,830
3502 - State Unemployment - Classified	279	305	370	341
3601 - Workers Comp - Certificated	134,958	142,255	141,148	132,832
3602 - Workers Comp. - Classified	13,739	14,926	17,432	15,981
<b>3 - Benefits</b>	<b>1,842,093</b>	<b>1,933,263</b>	<b>2,161,883</b>	<b>2,171,897</b>
4310 - Classroom/ Office Supplies	233,656	155,668	152,173	458,470
4380 - Maint./ Operations Supplies	16,272	14,282	15,194	-
4383 - Parts/ Supplies - Ground	-	-	446	-
4410 - Non - Cap Equipment	8,795	34,402	11,533	-
4420 - Non Cap. - Computers	4,420	39,235	10,269	-
<b>4 - Supplies</b>	<b>263,142</b>	<b>243,587</b>	<b>189,615</b>	<b>458,470</b>
5250 - Professional Development	5,504	6,824	11,501	500
5300 - Dues And Memberships	3,269	342	2,159	-
5501 - Gas	23,752	31,436	35,188	34,226
5502 - Electricity	64,585	71,602	74,783	76,436
5503 - Waste Disposal	21,156	21,267	21,714	22,323
5504 - Sewer	19,790	20,031	21,962	20,993
5506 - Water	15,478	28,103	41,518	29,699
5620 - Rentals, Leases and Repairs	37,644	71,878	45,530	-
5736 - District Printing	9,573	8,902	6,904	-
5746 - Educational Field Trips	8,251	2,013	5,932	-
5830 - Contracted Services	242,042	205,919	215,216	-
5874 - Other Permits/Fees	106	310	-	-
5930 - Telephone	659	710	687	884
<b>5 - Services</b>	<b>451,810</b>	<b>469,337</b>	<b>483,093</b>	<b>185,061</b>
6410 - Equipment	-	-	33,522	-
<b>6 - Capital</b>	<b>-</b>	<b>-</b>	<b>33,522</b>	<b>-</b>

## FTE Summary - General Funds

<b>052 - Fletcher Middle School</b>				
	<b>FTE 2015-2016</b>	<b>FTE 2016-2017</b>	<b>FTE 2017-2018</b>	<b>FTE 2018-2019</b>
1 - Certificated Salaries	0.80	0.80	0.80	0.80
<b>106000 - Art</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
1 - Certificated Salaries	1.00	1.00	1.00	1.00
<b>112000 - Business Education</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
1 - Certificated Salaries	0.40	0.40	0.40	0.40
<b>121000 - Drama</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
1 - Certificated Salaries	1.00	1.20	1.40	0.60
<b>131000 - ESL-English As A Second Language</b>	<b>1.00</b>	<b>1.20</b>	<b>1.40</b>	<b>0.60</b>
1 - Certificated Salaries	5.00	4.20	4.20	4.80
<b>132000 - English</b>	<b>5.00</b>	<b>4.20</b>	<b>4.20</b>	<b>4.80</b>
1 - Certificated Salaries	2.60	2.60	2.60	2.43
<b>139000 - Foreign Languages</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.43</b>
1 - Certificated Salaries	0.10	0.30	0.20	0.83
<b>141000 - General Instruction - Sec. Sch</b>	<b>0.10</b>	<b>0.30</b>	<b>0.20</b>	<b>0.83</b>
1 - Certificated Salaries	1.99	1.70	2.10	2.00
<b>141060 - PAPIE - ASF- Sec.Sch</b>	<b>1.99</b>	<b>1.70</b>	<b>2.10</b>	<b>2.00</b>
2 - Classified Salaries	-	-	-	0.88
<b>141080 - Discret.-Rental Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.88</b>
1 - Certificated Salaries	10.00	10.00	10.00	10.00
<b>141160 - 6th Grade Program</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
1 - Certificated Salaries	1.00	0.70	0.70	0.70
<b>145000 - Home Economics</b>	<b>1.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
1 - Certificated Salaries	1.40	1.40	1.60	1.60
<b>148000 - Industrial Arts</b>	<b>1.40</b>	<b>1.40</b>	<b>1.60</b>	<b>1.60</b>
1 - Certificated Salaries	0.40	0.55	0.50	0.50
<b>153000 - Instructional Guidance</b>	<b>0.40</b>	<b>0.55</b>	<b>0.50</b>	<b>0.50</b>
1 - Certificated Salaries	4.30	4.60	5.40	4.00
<b>157000 - Mathematics</b>	<b>4.30</b>	<b>4.60</b>	<b>5.40</b>	<b>4.00</b>
1 - Certificated Salaries	0.40	-	-	-
<b>157010 - Mathematics Intervention</b>	<b>0.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
1 - Certificated Salaries	1.20	1.44	1.20	1.40
<b>162000 - Music</b>	<b>1.20</b>	<b>1.44</b>	<b>1.20</b>	<b>1.40</b>
1 - Certificated Salaries	0.80	0.80	0.80	0.80
<b>167000 - AVID Program</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
1 - Certificated Salaries	4.49	4.20	4.00	4.00
<b>171000 - Physical Education</b>	<b>4.49</b>	<b>4.20</b>	<b>4.00</b>	<b>4.00</b>
1 - Certificated Salaries	3.80	6.80	4.00	3.00
<b>178000 - Science</b>	<b>3.80</b>	<b>6.80</b>	<b>4.00</b>	<b>3.00</b>
1 - Certificated Salaries	-	-	-	0.40
<b>181070 - Program Addition Elementary</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.40</b>
1 - Certificated Salaries	4.00	4.00	3.80	3.80
<b>184000 - Social Science</b>	<b>4.00</b>	<b>4.00</b>	<b>3.80</b>	<b>3.80</b>
1 - Certificated Salaries	1.00	1.00	1.00	1.00
2 - Classified Salaries	0.81	0.81	0.81	0.81
<b>242060 - Library Science-Secondary</b>	<b>1.81</b>	<b>1.81</b>	<b>1.81</b>	<b>1.81</b>
1 - Certificated Salaries	3.00	3.00	3.00	3.00
2 - Classified Salaries	3.35	3.60	3.60	3.70
<b>270000 - Local School Administration</b>	<b>6.35</b>	<b>6.60</b>	<b>6.60</b>	<b>6.70</b>

## FTE Summary - General Funds

<b>052 - Fletcher Middle School</b>				
	<b>FTE 2015-2016</b>	<b>FTE 2016-2017</b>	<b>FTE 2017-2018</b>	<b>FTE 2018-2019</b>
1 - Certificated Salaries	2.11	2.16	2.20	2.20
<b>311000 - Local School Counseling</b>	<b>2.11</b>	<b>2.16</b>	<b>2.20</b>	<b>2.20</b>
1 - Certificated Salaries	0.40	0.50	0.50	0.50
<b>312000 - Psychological Services</b>	<b>0.40</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
2 - Classified Salaries	0.75	0.88	0.88	0.88
<b>314000 - Health Services</b>	<b>0.75</b>	<b>0.88</b>	<b>0.88</b>	<b>0.88</b>
1 - Certificated Salaries	-	-	0.20	
<b>708000 - Counselor for Gr. 7-12</b>	<b>-</b>	<b>-</b>	<b>0.20</b>	
2 - Classified Salaries	1.00	1.00	1.00	1.00
<b>770000 - Technology Services</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
2 - Classified Salaries	3.75	3.75	3.75	3.75
<b>824000 - Custodial</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>
<b>052 - Fletcher Middle School</b>	<b>60.85</b>	<b>63.39</b>	<b>61.64</b>	<b>60.77</b>

## Program Budget by Expenditure - General Funds

<b>052 - Fletcher Middle School</b>				
	<b>Actuals 2015-2016</b>	<b>Actuals 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Budget 2018-2019</b>
7310 - Direct Support/Interprogram Charges	1,650	1,418	1,153	1,303
<b>7 - Other Outgo</b>	<b>1,650</b>	<b>1,418</b>	<b>1,153</b>	<b>1,303</b>
<b>052 - Fletcher Middle School</b>	<b>8,735,487</b>	<b>9,156,372</b>	<b>9,706,572</b>	<b>9,151,793</b>