

**SAN MATEO COUNTY OFFICE OF EDUCATION
STAFFING ANALYSIS
Full Time Equivalent (FTE) Positions
GENERAL FUND**

District San Carlos School District

Fiscal Year 2016-17

This form is a part of the Budget and Interim Reports package.

OBJECT	DESCRIPTION	2015-16 Estimated Actuals FTE	2016-17 Adopted Budget FTE	Increase (Decrease) FTE
1100	Teachers FTE	151.60	157.40	5.80
1200	Certificated Pupil Support FTE	16.80	18.90	2.10
1300	Cert Supervisors & Administrators FTE	13.00	13.50	0.50
1900	Other Certificated FTE	2.71	2.71	0.00
	TOTAL CERTIFICATED FTE	184.11	192.51	8.40
Total Budget	1000-1999	\$ 16,070,199	17,212,277	\$ 1,142,078
Negotiations Settled for Current Year? (Y/N)				
2100	Instructional Aides FTE	32.88	33.85	0.97
2200	Classified Support FTE	31.78	32.28	0.50
2300	Class Supervisors & Administrators FTE	7.00	7.00	0.00
2400	Clerical & Office FTE	15.00	15.75	0.75
2900	Other Classified FTE	6.88	6.88	0.00
	TOTAL CLASSIFIED FTE	93.54	95.76	2.22
Total Budget	2000-2999	\$ 4,866,504	\$ 5,136,225	\$ 269,721
Negotiations Settled for Current Year? (Y/N)				

To calculate FTE's, use the following example:

Days worked = 145
Contract days = 185
% of each day = 50

Formula:
 $(145/185) \times 0.5 = 0.39 \text{ FTE}$

Please provide explanation for significant changes in FTEs between Estimated Actuals and Adopted Budget.

Please provide explanation if Staffing Analysis data differ from data in the CECC Position Control System (if using Position Control System to develop district's budget):

☐ Check here if district did not use CECC Position Control System to develop district's budget: