

Actual for 2016-17				2017-2018 Projected			
HANOVER SCHOOL DISTRICT		FY17 Actual FTE	FY17 Board Adopted FTE	Current Diff from Actual '17 & Board Adopted '17	FY 18 Requested FTE	Difference-Board Adopted FY17 & Req FY18	Difference from Actual FY 17 & Req FY18
FTE Report - November 1, 2016 Actual - December 15, 2016 Projected for 17-18							
	Position						
Regular Ed Teachers							
	Gr K-1	1.00	1.00		1.00		
	Gr 3	0.00	0.00		1.00	1.00	1.00
	K	1.00	1.00		1.00		
	Gr 5	1.00	1.00		1.00		
	PE/Hlth	1.00	0.80	0.20	0.80		-0.20
	K-1	1.00	1.00		1.00		
	Gr. 5	1.00	1.00		1.00		
	Gr 2	1.00	1.00		1.00		
	Early Literacy	1.00	1.00		1.00		
	Gr 4	1.00	1.00		0.00	-1.00	-1.00
	Gr 5	1.00	1.00		1.00		
	Gr 4	1.00	1.00		1.00		
	Art	1.00	1.00		1.00		
	PE	1.00	1.00		1.00		
	FL/SP	0.80	0.80		1.00	0.20	0.20
	K-1	1.00	1.00		1.00		
	Early Literacy	0.80	0.80		0.80		
	Gr K/1	1.00	1.00		1.00		
	Music	1.00	1.00		1.00		
	PE/Hlth	0.00	0.00		0.20	0.20	0.20
	Music	0.20	0.20		0.20		
	Gr 3	1.00	1.00		1.00		
	Art	0.20	0.20		0.20		
	K-1	1.00	1.00		1.00		
	K-1	1.00	1.00		1.00		
	Gr 2	1.00	1.00		1.00		
	Music	0.30	0.30		0.30		
	Gr 5	1.00	1.00		1.00		
	Gr 4	1.00	1.00		1.00		
	Gr 3	1.00	1.00		1.00		
	Music	0.20	0.20		0.20		
	Gr 3	1.00	1.00		1.00		
	Math Coord	1.00	1.00		1.00		
	Gr 5	1.00	1.00		1.00		
	Gr 4	1.00	1.00		1.00		
	FL/SP	1.00	1.00		1.00		
	Gr 4	1.00	1.00		1.00		
	Behavior Inter	1.00	1.00		1.00		
	Gr 4	1.00	1.00		0.00	-1.00	-1.00
	Gr 2	1.00	1.00		1.00		
	Gr 2	1.00	1.00		1.00		
	Music	0.00	0.00		0.10	0.10	0.10
Add'l Teacher FTE	Music	0.00	0.00		1.00	1.00	1.00
New Teacher (replace retirement)	Gr 3	0.00	0.00				
Total Account		35.50	35.30	Up .20	35.80	Up .50	0.30
Regular Ed Aides		32hr=FT					
	Ed Asst	0.94	0.92	0.02	0.92		-0.02
	Ed Asst	0.94	0.94		0.94		
	Ed Asst	1.00	0.94	0.06	0.94		-0.06
	Ed Asst	0.94	0.94		0.94		
	Ed Asst	0.94	0.94		0.94		
	Ed Asst	0.94	0.94		0.94		
	Ed Asst	0.94	0.94		0.94		
	Ed Asst	0.94	0.94		0.94		
	Ed Asst	0.94	0.94		0.94		
Add'l FTE	Ed Asst	0.00	0.00		0.94	0.94	0.94
Total Account		7.58	7.50	Up .08	8.44	Up .94	0.86
Tutors							
	Tutors	0.32	1.00	-0.68	0.50	-0.50	0.18
	Tutors	0.75	0.75		0.75		
	Tutors	0.40	0.50	-0.10	0.50		0.10
	Tutors	0.40	0.50	-0.10	0.50		0.10
	Tutors	0.48	0.50	-0.02	0.50		0.02
	Tutors	0.20	0.75	-0.55	0.50	-0.25	0.30
Total Account		2.55	4.00	Down 1.65	3.25	Down 0.75	0.70
Technology							
	Comp Spec	1.00	1.00		1.00		
	Tech Support Tech	1.00	1.00		1.00		
Total Account		2.00	2.00	0.00	2.00	0.00	0.00

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	Position						
Spec Ed Teachers							
	Learn Spec	1.00	1.00		1.00		
	Learn Spec	0.80	0.80		0.80		
	Adapt PE	1.00	1.00		0.60	-0.40	-0.40
	Learn Spec	1.00	1.00		1.00		
	Psychol	0.40	0.40		0.40		
	Learn Spec	1.00	1.00		1.00		
	Learn Spec	1.00	1.00		1.00		
	PreSch Coord/Tch	1.00	1.00		1.00		
New Teacher		0.00			1.00	1.00	1.00
Total Account		7.20	7.20	0.00	7.80	Up .60	0.60
Speech Lang Path							
	Sp Path	1.00	1.00		1.00		
	Sp Path	1.00	1.00		1.00		
Total Account		2.00	2.00	0.00	2.00	0.00	0.00
Occupational Therapy							
	Occ Ther	1.00	1.00		1.00		
Total Account		1.00	1.00	0.00	1.00	0.00	0.00
Physical Therapy							
	Phys Therapy	0.51	0.51		0.50		-0.01
Total Account		0.51	0.51	0.00	0.50	-0.01	-0.01
Spec Ed Assts							
	SpEd Asst	0.47	0.50	-0.03	0.95	0.45	0.48
	SpEd Asst	1.00	1.00		1.00		
	SpEd Asst	0.94	0.94		0.94		
	SpEd Asst	0.94	0.94		0.94		
	SpEd Asst	1.00	1.00		1.00		
	SpEd Asst	1.00	1.00		1.00		
	SpEd Asst	1.00	1.00		0.00	-1.00	-1.00
	SpEd Asst	0.94	0.94		0.94		
	SpEd Asst	0.56	0.56		0.56		
	SpEd Asst	0.69	0.50	0.19	0.63	0.13	-0.06
	SpEd Asst	0.94	1.00	-0.06	0.94	-0.06	
	SpEd Asst	0.23	0.23		0.23		
	SpEd Asst	1.00	1.00		1.00		
	SpEd Asst	0.00	0.00		1.00	1.00	1.00
	SpEd Asst	0.94	0.94		0.94		
	SpEd Asst	0.23	0.00	0.23	0.00		-0.23
	SpEd Asst	0.56	0.57	-0.01	0.56	-0.01	
	SpEd Asst	0.94	0.00	0.94	0.94	0.94	
	SpEd Asst	0.94	1.00	-0.06	0.94	-0.06	
	SpEd Asst	1.00	1.00		0.90	-0.10	-0.10
	SpEd Asst	0.94	0.94		0.94		
	SpEd Asst	0.94	0.94		0.00	-0.94	-0.94
	SpEd Asst	1.00	1.00		1.00		
	SpEd Asst	0.63	0.00	0.63	0.63	0.63	
	SpEd Asst	0.00	0.00	0.00	1.00	1.00	1.00
	SpEd Asst	0.40	0.00	0.40	0.40	0.40	
	SpEd Asst - 6th	0.00			1.00	1.00	1.00
	SpEd Asst -6th	0.00			1.00	1.00	1.00
Total Account		19.23	17.00	up 2.23	21.38	Up 4.38	2.15
Tutors							
Supplemental	Tutors	0.17	0.00	0.17	0.00		-0.17
Total Account		0.17	0.00	up .17	0.00	0.00	-0.17
Sp Ed Assistants in Area Pre Schools							
	SpEd Asst	0.00	0.50	-0.50	0.00	-0.50	
	SpEd Asst	0.00	0.50	-0.50	0.00	-0.50	
	SpEd Asst	0.00	0.50	-0.50	0.00	-0.50	
Add'l Staff	SpEd Asst				0.50	0.50	0.50
Add'l Staff	SpEd Asst				1.00	1.00	1.00
Total Account		0.00	1.50	down 1.5	1.50	0.00	1.50

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	Position						
NECC Program							
	ABA Tech-RMS 6th	0.00			1.00	1.00	1.00
	ABA Tech	1.00	1.00		1.00		
	ABA Tech	1.00	1.00		1.00		0.00
	ABA Tech	1.00	1.00		1.00		0.00
Total Account		3.00	3.00	0.00	4.00	1.00	1.00
English as a Second Language							
	ESL	0.20	0.80	-0.60	0.40	-0.40	0.20
	ESL	0.80	0.20	0.60	0.80	0.60	
	SpEd Asst	0.22	0.20	0.02	0.00	-0.20	-0.22
Total Account		1.22	1.20	up .02	1.20	0.00	-0.02
Guidance							
	Guidance	0.85	0.85		0.85		
	Guidance	0.45	0.45		0.45		
Total Account		1.30	1.30	0.00	1.30	0.00	0.00
Health/Nurse							
	Nurse	1.00	1.00		1.00		
	Ed Asst	0.42	0.50	-0.08	0.50		0.08
Total Account		1.42	1.50	down .08	1.50	0.00	0.08
Library							
	Media	1.00	1.00		1.00		
Total Account		1.00	1.00	0.00	1.00	0.00	0.00
	Ed Asst	1.00	1.00		1.00		
Total Account		1.00	1.00	0.00	1.00	0.00	0.00
School Admin							
	Asst Princ	1.00	1.00		1.00		
	Princ	1.00	1.00		1.00		
Total Account		2.00	2.00	0.00	2.00	0.00	0.00
	Adm Asst	1.00	1.00		1.00		
	Rec/Scty	1.00	1.00		1.00		
Total Account		2.00	2.00	0.00	2.00	0.00	0.00
Op & Maint of Plant							
	Cust-nights	1.00	1.00		1.00		
	Cust-nts	1.00	1.00		1.00		
	Cust-frmn-days	1.00	1.00		1.00		
	Cust-nights	1.00	1.00		1.00		
	Cust-nights	0.50	0.50		0.50		
Total Account		4.50	4.50	0.00	4.50	0.00	0.00
GRAND TOTAL		95.18	95.51	-0.33	102.17	6.66	6.99
RED = REQUESTED DIFF FROM PRIOR BOARD ADOPTED		Actual	17 Board Adopt	Act '17 Diff from '17 Adopted	'18 Requested	Incr from '17 Adopted	Incr from '17 Actual