

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	Position						
Actual - December 15, 2016							
Projected for 17-18							
<b>Regular Ed Teachers</b>							
	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		
Add'l Teacher FTE	Music	0.00	0.00		0.10	0.10	0.10
New Teacher (replace retirement)	Gr 3	0.00	0.00		1.00	1.00	1.00
<b>Total Account</b>		<b>35.50</b>	<b>35.30</b>	<b>Up .20</b>	<b>35.80</b>	<b>Up .50</b>	<b>0.30</b>
<b>Regular Ed Aides</b>							
	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		
Add'l FTE	Ed Asst	0.00	0.00		0.94	0.94	0.94
<b>Total Account</b>		<b>7.58</b>	<b>7.50</b>	<b>Up .08</b>	<b>8.44</b>	<b>Up .94</b>	<b>0.86</b>
<b>Tutors</b>							
	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
<b>Total Account</b>		<b>2.55</b>	<b>4.00</b>	<b>Down 1.65</b>	<b>3.25</b>	<b>Down 0.75</b>	<b>0.70</b>
<b>Technology</b>							
	Comp Spec	1.00	1.00		1.00		
	Tech Support Tech	1.00	1.00		1.00		
<b>Total Account</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

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FTE Report - November 1, 2016 Actual - December 15, 2016 Projected for 17-18							
	Position						
<b>Spec Ed Teachers</b>							
	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		
	<b>New Teacher</b>	0.00			1.00	1.00	1.00
<b>Total Account</b>		<b>7.20</b>	<b>7.20</b>	<b>0.00</b>	<b>7.80</b>	<b>Up .60</b>	<b>0.60</b>
<b>Speech Lang Path</b>							
	Sp Path	1.00	1.00		1.00		
	Sp Path	1.00	1.00		1.00		
<b>Total Account</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Occupational Therapy</b>							
	Occ Ther	1.00	1.00		1.00		
<b>Total Account</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Therapy</b>							
	Phys Therapy	0.51	0.51		0.50		-0.01
<b>Total Account</b>		<b>0.51</b>	<b>0.51</b>	<b>0.00</b>	<b>0.50</b>	<b>-0.01</b>	<b>-0.01</b>
<b>Spec Ed Assts</b>							
	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
<b>Total Account</b>		<b>19.23</b>	<b>17.00</b>	<b>up 2.23</b>	<b>21.38</b>	<b>Up 4.38</b>	<b>2.15</b>
<b>Tutors</b>							
	Supplemental Tutors	0.17	0.00	0.17	0.00		-0.17
<b>Total Account</b>		<b>0.17</b>	<b>0.00</b>	<b>up .17</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.17</b>
<b>Sp Ed Assistants in Area Pre Schools</b>							
	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				0.50	0.50	0.50
	Add'l Staff				1.00	1.00	1.00
<b>Total Account</b>		<b>0.00</b>	<b>1.50</b>	<b>down 1.5</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>

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FTE Report - November 1, 2016 Actual - December 15, 2016 Projected for 17-18							
	Position						
<b>NECC Program</b>							
	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
<b>Total Account</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>
<b>English as a Second Language</b>							
	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
<b>Total Account</b>		<b>1.22</b>	<b>1.20</b>	<b>up .02</b>	<b>1.20</b>	<b>0.00</b>	<b>-0.02</b>
<b>Guidance</b>							
	Guidance	0.85	0.85		0.85		
	Guidance	0.45	0.45		0.45		
<b>Total Account</b>		<b>1.30</b>	<b>1.30</b>	<b>0.00</b>	<b>1.30</b>	<b>0.00</b>	<b>0.00</b>
<b>Health/Nurse</b>							
	Nurse	1.00	1.00		1.00		
	Ed Asst	0.42	0.50	-0.08	0.50		0.08
<b>Total Account</b>		<b>1.42</b>	<b>1.50</b>	<b>down .08</b>	<b>1.50</b>	<b>0.00</b>	<b>0.08</b>
<b>Library</b>							
	Media	1.00	1.00		1.00		
<b>Total Account</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
	Ed Asst	1.00	1.00		1.00		
<b>Total Account</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>School Admin</b>							
	Asst Princ	1.00	1.00		1.00		
	Princ	1.00	1.00		1.00		
<b>Total Account</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
	Adm Asst	1.00	1.00		1.00		
	Rec/Scty	1.00	1.00		1.00		
<b>Total Account</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Op &amp; Maint of Plant</b>							
	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		
<b>Total Account</b>		<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	<b>4.50</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>95.18</b>	<b>95.51</b>	<b>-0.33</b>	<b>102.17</b>	<b>6.66</b>	<b>6.99</b>
<b>RED = REQUESTED DIFF FROM PRIOR BOARD ADOPTED</b>		<b>Actual</b>	<b>17 Board Adopt</b>	<b>Act '17 Diff from '17 Adopted</b>	<b>'18 Requested</b>	<b>Incr from '17 Adopted</b>	<b>Incr from '17 Actual</b>