

**Tumwater School District
2018-2019 (January 2019 Apportionment)
Prototypical Model - Staffing Analysis**

Basic Education and District Wide Support (Programs 01 and 97)		January 2019 Apportionment	Nov Actual FTE and Salary (S-275)	Under (Over)
School Generated				
Principals	FTE	18.150	18.600	-0.45
	Funding	\$1,757,011	\$2,206,770	(\$449,759)
Teachers	FTE	295.024	291.890	3.134
	Funding	\$19,240,300	\$23,623,370	(\$4,383,070)
Librarians	FTE	7.936	10.000	-2.064
	Funding	\$517,555	\$928,954	(\$411,399)
Counselors	FTE	13.356	15.772	-2.416
	Funding	\$871,026	\$1,335,831	(\$464,805)
School Nurses	FTE	1.005	3.000	-1.995
	Funding	\$65,542	\$254,406	(\$188,864)
Social Workers	FTE	0.396	1.000	-0.604
	Funding	\$25,826	\$98,065	(\$72,239)
Psychologists	FTE	0.161	0	0.161
	Funding	\$10,500	\$0	\$10,500
Para-educators	FTE	10.905	34.348	-23.443
	Funding	\$510,183	\$1,553,997	(\$1,043,814)
Office Support / LPN	FTE	30.135	37.967	-7.832
	Funding	\$1,409,846	\$1,896,850	(\$487,004)
Custodians	FTE	25.593	31.250	-5.657
	Funding	\$1,197,351	\$1,426,243	(\$228,892)
Student and Staff Safety	FTE	1.219	4.625	-3.406
	Funding	\$57,030	\$145,140	(\$88,110)
Family Involvement Coordinator	FTE	0.675	0	0.675
	Funding	\$31,579	\$0	\$31,579
Total School Staffing FTE		404.555	448.452	-43.897
Total School Staffing FTE		25,693,748	33,469,626	(7,775,878)
District Wide Support				
Technology	FTE	3.639	5.650	-2.011
	Funding	\$170,248	\$373,133	(\$202,885)
Facilities/Maint/Grounds/Warehouse/Mechanics	FTE	12.430	13.519	-1.089
	Funding	\$581,529	\$779,757	(\$198,228)
Central Admin - Certificated Administrators	FTE	5.678	3.820	1.858
	Funding	\$549,659	\$540,326	\$9,333
Central Admin - Classified Staff	FTE	16.615	18.151	-1.536
	Funding	\$777,322	\$1,228,677	(\$451,355)
Total District-wide Staffing FTE		38.362	41.140	-2.778
Total District-wide Staffing Costs		\$ 2,078,758	\$ 2,921,893	\$ (843,135)
Total Staffing FTEs		442.917	489.592	-46.675
Total Salary Funding Costs		\$27,772,506	\$36,391,519	(\$8,619,013)
Unfunded Salaries				(\$8,619,013)
Unfunded Insurance for 53.442 FTE				(\$472,708)
Unfunded 24% Payroll Tax-Benefits				(\$2,068,563)
Total Unfunded Salary and Benefit Costs				(\$11,160,284)
State Funding Level				
Certificated Instructional Staff (CIS)		317.878	\$65,216.05	\$20,730,748
Certificated Admin. Staff (CAS)		23.828	\$96,805.00	\$2,306,670
Classified (CLS)		101.208	\$46,784.33	\$4,734,948

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