

**Report to the School Committee:  
2018-2019 Staffing Report  
Effective October 1, 2018  
January 9, 2019**

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***Background***

In the past several years the administration has created a staffing chart to indicate the utilization of staff by position, department, and school level. This staffing chart is created while budgets are being developed in the spring, and then updated on October 1 of the fiscal year.

In recent months the school business office and the school human resources department have worked together to create a position control system. We are now utilizing MUNIS for this new purpose. MUNIS is the municipal information system in use for years for accounting and payroll by both the Town of Shrewsbury and the School Department. Each role within our organization has been assigned a tracking number by both the role and the location. This change has allowed us to run employee reports as needed, which can then be exported to MS Excel and manipulated in a variety of ways. The previous report was manual and required hours of clerical time to compile.

In addition to our staffing report based on the MUNIS system, the human resources department recently concluded compiling and reporting the October 1, 2018 staffing information to the Department of Elementary and Secondary Education. That information was due and submitted on December 5, 2018 and will be publicized by the department sometime during the 2019-2020 school year. There are always some differences between our staffing report and the report to DESE, as the guidelines for state reporting differ from a strict Full Time Equivalency (FTE) accounting, which is provided in our own report. However, those differences have been minimized with our new reporting capabilities.

***FY 19 Staffing Overview***

The staffing levels listed below indicate the total number of FTE positions in place in the school system on October 1 of each year:

FY 19

837.97 Positions

FY 18	831.25 Positions
FY 17	809.91 Positions
FY 16	802.77 Positions
FY 15	788.23 Positions

The information presented during budget development projected a total FTE of 844.17 positions for FY 19. As of October 1, 2018 the actual total FTE count was 837.97 positions, a difference of 6.20 fewer positions. Each school year there are fluctuations in the staffing total on October 1, as our FTE count reflects the actual staffing on that date, as well as fluctuations due to changing student needs. In this case the fluctuation is primarily due to paraprofessional positions that were budgeted for emergent needs across the entire 2018-2019 school year not yet being filled on October 1.

From October 2, 2018 to January 2, 2019 we have 10 paraprofessional resignations and 9 paraprofessional hires, so our actual count on January 2, 2019 was 836.97 positions in place.

Attached to this report are 4 appendix reports. Appendix A is a glossary of terms for ease of use in reading the reports.

The first report (Appendix B) indicates the highest, most broad level of information, and reflects all full-time equivalent positions by grouping. Our largest group is "Sch Unit A", which is the FTE count for all eligible members of the Shrewsbury Education Association, Unit A. This group includes classroom teachers, special education teachers, nurses, occupational therapists, psychologists, adjustment counselors, and a variety of other professional roles.

The second report (Appendix C) provides a greater level of detail and shows the number of people in each title across the entire district.

The third report (Appendix D) provides even more detail by showing the roles by school location.

### ***Summary***

In total the FTE for FY 19 was projected at 844.17 and the actual FTE on October 1, 2018 was 837.97, resulting in 6.20 FTE for the district below the projected FTE. On January 2, 2019 the actual FTE was 836.97, resulting in 7.20 FTE for the district below the projected FTE.

The staffing numbers reflected in the charts do not include employees working in our Food Service programs or employees working in the Extended School Care program, which are fully funded by program revenues, or Day-to-Day substitutes for incidental absences. It does include door monitors and crossing guards, which have not been reported in the past.

Please note that some of the positions in this report are funded by grants.

The administration is available to answer any questions related to this staffing level report.