

Certified Staffing Report

Position	Bldg	Budget	Budget	Budget	Budget	Budget	Diff
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Budg 22 & 23
Pre-School	Dist	1.00	1.00	1.00	1.00	1.00	-
Pre-School	Dist			0.60	0.30	0.40	0.10
Pre-School	03						-
Pre-School	04						-
Pre-School	05						-
Pre-School	06	2.30	2.30	2.30	2.30	2.90	0.60
Pre-School	06						-
Pre-School Total		3.30	3.30	3.90	3.60	4.30	0.70
Kindergarten	03	3.00	3.00	2.00	2.00	3.00	1.00
Kindergarten	03						-
Kindergarten	04	5.00	5.00	5.00	5.00	4.00	(1.00)
Kindergarten	04						-
Kindergarten	05	2.00	2.00	2.00	2.00	2.00	-
Kindergarten	05						-
Kindergarten	06	2.00	2.00	2.00	2.00	2.00	-
Kindergarten	06						-
Kindergarten Total		12.00	12.00	11.00	11.00	11.00	-
Grade 1	03	3.00	3.00	3.00	2.00	3.00	1.00
Grade 1	03						-
Grade 1	04	4.00	5.00	5.00	4.00	4.00	-
Grade 1	04						-
Grade 1	05	2.00	2.00	2.00	2.00	2.00	-
Grade 1	05						-
Grade 1	06	2.00	2.00	2.00	2.00	2.00	-
Grade 1 Total		11.00	12.00	12.00	10.00	11.00	1.00
Grade 2	03	3.00	3.00	3.00	3.00	2.00	(1.00)
Grade 2	03						-
Grade 2	04	4.00	4.00	5.00	4.00	4.00	-
Grade 2	04						-
Grade 2	05	2.00	2.00	2.00	2.00	2.00	-
Grade 2	05						-
Grade 2	06	2.00	2.00	2.00	2.00	2.00	-
Grade 2 Total		11.00	11.00	12.00	11.00	10.00	(1.00)
Grade 3	03	2.00	3.00	3.00	3.00	3.00	-
Grade 3	03						-
Grade 3	04	3.00	5.00	3.00	4.00	5.00	1.00
Grade 3	04						-
Grade 3	05	2.00	2.00	2.00	2.00	2.00	-
Grade 3	05						-
Grade 3	06	2.00	2.00	2.00	2.00	2.00	-
Grade 3 Total		9.00	12.00	10.00	11.00	12.00	1.00
Grade 4	03	3.00	2.00	3.00	3.00	3.00	-
Grade 4	03						-
Grade 4	04	4.00	3.00	5.00	4.00	4.00	-
Grade 4	04						-
Grade 4	05	2.00	2.00	2.00	2.00	2.00	-
Grade 4	06	2.00	2.00	2.00	2.00	2.00	-
Grade 4	06						-
Grade 4 Total		11.00	9.00	12.00	11.00	11.00	-

Red is Grant funded. Buildings are: 03:CES, 04:RES, 05:ASH, 06:HV, 02:CMS, 01:CHS, 07:CTC, 10:CALA

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		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Budg 22 & 23
Grade 5	05						-
Grade 5	06						-
Grade 5	02	11.00	10.00	9.00	10.00	9.00	(1.00)
Grade 5 Total		11.00	10.00	9.00	10.00	9.00	(1.00)
Grade 6	02	9.00	11.00	10.00	9.00	10.00	1.00
Grade 6	02						-
Grade 6 Total		9.00	11.00	10.00	9.00	10.00	1.00
Math	02	4.20	4.00	4.20	4.20	4.20	-
Math	01	11.60	11.40	11.60	11.40	11.40	-
Math	01						-
Math Total		15.80	15.40	15.80	15.60	15.60	-
Science	02	4.20	4.00	4.20	4.20	4.20	-
Science	01	10.20	11.20	11.20	11.20	11.30	0.10
Science	01						-
Science Total	01	14.40	15.20	15.40	15.40	15.50	0.10
Agriculture	01	2.00	2.00	2.00	2.00	2.00	-
Agriculture Total		2.00	2.00	2.00	2.00	2.00	-
Social Studies	02	4.20	4.00	4.20	4.20	4.20	-
Social Studies	01	9.20	9.00	9.20	9.20	9.20	-
Social Studies	01						-
Social Studies Total		13.40	13.00	13.40	13.40	13.40	-
English	02	4.20	4.00	4.20	4.20	4.20	-
English	01	10.80	11.00	11.20	11.20	11.20	-
English	01						-
English Total		15.00	15.00	15.40	15.40	15.40	-
Language Arts	02	4.20	4.00	4.20	4.20	4.20	-
Language Arts Total		4.20	4.00	4.20	4.20	4.20	-
Business	01	2.20	2.20	2.00	2.00	2.00	-
Business							-
Business Total		2.20	2.20	2.00	2.00	2.00	-
Technology	02	4.00	4.00	4.00	4.00	4.00	-
Technology	01						-
Technology Total	06	4.00	4.00	4.00	4.00	4.00	-
World Language	03	0.80	0.80	0.80	0.60	0.60	-
World Language	04	1.00	1.00	1.20	0.60	0.60	-
World Language	05	0.60	0.60	0.20	0.40	0.40	-
World Language	06	0.60	0.60		0.40	0.40	-
World Language	02	3.10	2.60	2.60	2.60	2.60	-
World Language	01	5.80	5.60	5.80	6.00	6.00	-
World Language	01						-
World Language Total		11.90	11.20	10.60	10.60	10.60	-
PE/Health	03	1.00	1.00	1.00	1.00	1.00	-
PE/Health	04	1.50	1.50	1.50	1.50	1.50	-
PE/Health	05	0.70	0.70	0.70	0.70	0.70	-
PE/Health	06	0.60	0.60	0.60	0.60	0.60	-
PE/Health	10	0.70	0.70	0.70	0.70	0.70	-
PE/Health	02	5.30	5.10	5.00	5.00	5.00	-
PE/Health	01	7.70	7.50	7.20	7.20	7.20	-
PE/Health Total		17.50	17.10	16.70	16.70	16.70	-

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		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Budg 22 & 23
APE	Dist	1.00	1.00	1.00	1.00	1.00	-
APE Total	06	1.00	1.00	1.00	1.00	1.00	-
Music	03	0.50	0.50	0.50	0.50	0.50	-
Music	04	0.60	0.60	0.60	0.60	0.60	-
Music	05	0.40	0.40	0.40	0.40	0.40	-
Music	06	0.30	0.30	0.30	0.30	0.30	-
Music	02	2.60	2.60	2.60	2.60	2.60	-
Music	01	1.40	1.20	1.00	1.00	0.40	(0.60)
Music	10	-	0.20	0.20	0.20		(0.20)
Music Total		5.80	5.80	5.60	5.60	4.80	(0.80)
Art	03	0.50	0.50	0.50	0.50	0.50	-
Art	04	0.60	0.60	0.60	0.60	0.60	-
Art	05	0.40	0.40	0.40	0.40	0.40	-
Art	06	0.30	0.30	0.30	0.30	0.30	-
Art	02	2.00	2.00	2.00	2.00	2.00	-
Art	01	2.70	2.80	2.80	2.80	2.80	-
Art	10	0.30	0.20	0.20	0.20	0.20	-
Art Total		6.80	6.80	6.80	6.80	6.80	-
Technical Ed.	02	2.00	2.00	2.00	2.00	2.00	-
Technical Ed.	01						-
Technical Ed. Total		2.00	2.00	2.00	2.00	2.00	-
Librarians	03	0.90	0.90	0.90	0.90	0.90	-
Librarians	04	1.10	1.10	1.10	1.10	1.00	(0.10)
Librarians	05	0.80	0.80	0.80	0.80	0.80	-
Librarians	06	0.80	0.80	0.80	0.80	0.80	-
Librarians	02	1.90	1.90	1.90	1.90	1.90	-
Librarians	01	1.50	1.50	1.50	1.50	1.50	-
Librarians Total		7.00	7.00	7.00	7.00	6.90	(0.10)
ESL	Dist	1.60	1.60	1.00	1.00	1.00	-
ESL	03						-
ESL	03						-
ESL Total		1.60	1.60	1.00	1.00	1.00	-
CTC	07	14.70	15.20	15.80	15.80	16.00	0.20
CTC	07	0.70	0.40				-
CTC Total		15.40	15.60	15.80	15.80	16.00	0.20
CALA	10	8.00	8.00	8.00	8.00	8.00	-
Self Contained CALA	05	1.00	1.00	1.00	1.00	1.00	-
Elective						0.20	0.20
CALA Total		9.00	9.00	9.00	9.00	9.20	0.20
Speech	Dist	7.40	7.40	7.40	7.40	7.40	-
Speech	Dist						-
Speech Total		7.40	7.40	7.40	7.40	7.40	-
OT	Dist	2.60	2.60	2.60	2.60	2.60	-
OT Total		2.60	2.60	2.60	2.60	2.60	-
PT	Dist	0.50	0.50	0.50	0.50	0.50	-
PT Total		0.50	0.50	0.50	0.50	0.50	-
Assist Tech	05	0.50	0.50	0.50	0.50	0.50	-
Assist Tech Total		0.50	0.50	0.50	0.50	0.50	-
Social Wrks	10	0.20					-

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		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Budg 22 & 23
Social Wrks	03	0.20	0.40				-
Social Wrks	04	0.20	-	-	-	-	-
Social Wrks	05	0.20	0.20				-
Social Wrks	06	0.20	0.40				-
Social Wrks	02	1.00	1.00	2.00	2.00	2.00	-
Social Wrks	01	1.00	1.00	1.00	1.00	1.00	-
Social Wrks	Dist					1.00	1.00
Social Wrks Total		3.00	3.00	3.00	3.00	4.00	1.00
Psychologists	Dist	1.00	1.00	1.00	1.00	1.00	-
Psychologists	Dist					1.00	1.00
Psychologists	03	0.60	0.60	0.80	0.80	0.80	-
Psychologists	04	0.60	0.90	1.00	1.00	1.00	-
Psychologists	05	0.40	0.40	0.60	0.50	0.50	-
Psychologists	06	0.40	0.10	0.60	0.70	0.70	-
Psychologists	02	1.00	1.00	1.00	1.00	1.00	-
Psychologists	02						-
Psychologists	01	1.00	1.00	1.00	1.00	1.00	-
Psychologists	01						-
Psychologists Total		5.00	5.00	6.00	6.00	7.00	1.00
Child Outreach	Dist						-
Child Outreach	Dist	0.70	0.70	0.70	0.70	0.70	-
Child Outreach Total		0.70	0.70	0.70	0.70	0.70	-
Special Educ.	Dist		-	1.00			-
Special Educ.	Dist	-	-	-	-	-	-
Special Educ.	03	1.00	1.00	1.00	1.50	1.50	-
Special Educ.	03	1.00	1.00	1.00	1.00	1.00	-
Special Educ.	04	4.00	4.00	4.00	3.50	3.50	-
Special Educ.	04						-
Special Educ.	05	1.00	1.00	1.00	1.50	1.50	-
Special Educ.	06	1.00	1.00	1.00	1.50	1.50	-
Special Educ.	02	4.60	5.60	5.60	5.60	6.60	1.00
Special Educ.	02	2.40	2.40	2.40	2.40	2.40	-
Special Educ.	01	10.60	10.60	10.80	11.80	12.00	0.20
Special Educ.	01	1.00	1.00	1.00			-
Special Educ.	Sab						-
Special Educ. Total		26.60	27.60	28.80	28.80	30.00	1.20
LEA Rep	Dist	1.00	1.00	1.00	1.00	1.00	-
LEA Rep Total		1.00	1.00	1.00	1.00	1.00	-
E Learning	01	1.20	1.20	1.20	1.00	1.00	-
E Learning	01						-
E Learning Total		1.20	1.20	1.20	1.00	1.00	-
Stud Support	02	1.00	1.00	-	-	-	-
Stud Support	01	1.00	1.00	1.00	1.40	1.40	-
Stud Support Total		2.00	2.00	1.00	1.40	1.40	-
Grad Coord	01	1.60	1.60	1.00	1.00	1.00	-
Grad Coord	01						-
Grad Coord Total		1.60	1.60	1.00	1.00	1.00	-
Guidance	05						-
Guidance	06						-

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		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Budg 22 & 23
Guidance	02	3.80	3.80	4.00	4.00	4.00	-
Guidance	01	4.00	4.00	4.00	4.00	4.00	-
Guidance	07	2.00	2.00	2.00	2.00	2.00	-
Guidance Total		9.80	9.80	10.00	10.00	10.00	-
Internship	01	0.40	0.40	0.80	0.40	0.40	-
Internship	01		0.20				-
Internship Total		0.40	0.60	0.80	0.40	0.40	-
Nurses	03	1.00	1.00	1.00	1.00	1.00	-
Nurses	04	1.00	1.00	1.00	1.00	1.00	-
Nurses	05	1.00	1.00	1.00	1.00	1.00	-
Nurses	06	0.90	1.00	1.00	0.90	0.90	-
Nurses	02	1.00	1.00	1.00	1.00	1.00	-
Nurses	01	1.00	1.00	1.00	1.00	1.00	-
Nurses	00	0.10	-	-	0.10	0.10	-
Nurses Total		6.00	6.00	6.00	6.00	6.00	-
Reading Consult	Dist						-
Reading Consult	Dist						-
Reading Consult	03	1.00	1.00	1.00	1.00	1.00	-
Reading Consult	03						-
Reading Consult	04	1.00	1.00	1.00	1.00	1.00	-
Reading Consult	04						-
Reading Consult	05	1.00	1.00	1.00	1.00	1.00	-
Reading Consult	05						-
Reading Consult	06	1.00	1.00	1.00	1.00	1.00	-
Reading Consult	06						-
Reading Consult	02						-
Reading Consult	02	1.00	1.00	1.00	1.00	1.00	-
Reading Consult	01						-
Reading Consult	01						-
Reading Consult Total		5.00	5.00	5.00	5.00	5.00	-
Reading Res	Dist						-
Reading Res	Dist						-
Reading Res	03	1.00	1.00	1.00	1.00	1.00	-
Reading Res	03						-
Reading Res	04	1.50	1.50	1.50	1.50	1.50	-
Reading Res	04						-
Reading Res	05	0.50	0.50	0.50	0.50	0.50	-
Reading Res	05						-
Reading Res	06	0.50	0.50	0.50	0.50	0.50	-
Reading Res	06						-
Reading Res	02						-
Reading Res	02	2.00	2.00	2.00	2.00	2.00	-
Reading Res	01	1.00	1.00	1.00	1.00	1.00	-
Reading Res	01						-
Reading Res Total		6.50	6.50	6.50	6.50	6.50	-
Math Res	Dist						-
Math Res	03	1.00	1.00	1.00	1.00	1.00	-
Math Res	03						-
Math Res	04	1.40	1.60	1.60	1.60	1.60	-

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Math Res	04					0.40	0.40
Math Res	05	0.80	1.00	1.00	1.00	1.00	-
Math Res	05						-
Math Res	06	0.80	1.00	1.00	1.00	1.00	-
Math Res	06						-
Math Res	02	2.00	2.00	2.00	3.00	3.00	-
Math Res	02						-
Math Res	01	1.80	1.80	1.60	1.60	1.60	-
Math Res	01						-
Math Res Total		7.80	8.40	8.20	9.20	9.60	0.40
Athletic Dir		0.80	0.80	0.80	0.80	0.80	-
Athletic Dir Total		0.80	0.80	0.80	0.80	0.80	-
NEA President		0.40	0.40	0.40	0.40	0.40	-
NEA President Total		0.40	0.40	0.40	0.40	0.40	-
Other Independent Study		0.40	0.20	0.20	0.20	0.20	-
Other Induction Coach		0.20	0.20		0.20	0.20	-
Ind Study / Ind Coach Total		0.60	0.40	0.20	0.40	0.40	-
Deans	02	1.20	1.20	1.00	1.00	1.50	0.50
Dean (Support Services)	02					0.50	0.50
Deans	01	2.00	2.00	2.00	2.00	2.00	-
Deans Total		3.20	3.20	3.00	3.00	4.00	1.00
STEM		0.60	0.60	0.60	0.60	0.60	-
STEM Total		0.60	0.60	0.60	0.60	0.60	-
Math Specialists	Dist					3.00	3.00
Math Specialists Total						3.00	3.00
Humanities		0.60	0.60	0.60	0.60	0.60	-
Humanities Total		0.60	0.60	0.60	0.60	0.60	-
Acad Fellow		1.25	1.25	0.25	0.50	0.25	(0.25)
Acad Fellow		0.75	0.75	0.75	0.50	0.75	0.25
Acad Fellow Total		2.00	2.00	1.00	1.00	1.00	-
Grand Total		322.10	325.60	324.40	321.90	330.80	8.90
Non-Operating		9.05	8.95	8.75	7.40	13.65	6.25
Operating Budget Staff		313.05	316.65	315.65	314.50	317.15	2.65