

Support Staffing Report

Position	Bldg	Budget	Budget	Budget	Budget	Budget	Diff
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Budg 22 & 23
Support Staff							-
SpEd TA	03	3.59	4.79	5.79	5.79	6.79	1.00
<i>SpEd TA</i>	<i>03</i>	<i>1.00</i>	<i>1.00</i>				-
SpEd TA	04	6.87	3.87	4.87	4.67	4.67	-
<i>SpEd TA</i>	<i>04</i>						-
SpEd TA	05	1.00	1.00	1.00	1.00	1.00	-
<i>SpEd TA</i>	<i>05</i>						-
SpEd TA	06	0.50	0.50	1.50	0.50	0.40	(0.10)
SpEd TA	02	9.00	10.00	9.00	10.00	11.00	1.00
<i>SpEd TA</i>	<i>02</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-
SpEd TA	01	9.93	8.93	8.93	8.93	6.93	(2.00)
<i>SpEd TA</i>	<i>01</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	-
<i>SpEd TA</i>	<i>00</i>	-	-	-	-	-	-
SpEd TA Total		33.89	32.09	33.09	32.89	32.79	(0.10)
PreSchool TA	06	6.00	6.00	6.00	6.00	5.60	(0.40)
<i>PreSchool TA</i>	<i>03</i>						-
PreSchool TA	01	1.00	1.00	1.00	1.00	1.00	-
PreSchool TA	04	-	-	-	-	-	-
<i>PreSchool TA</i>	<i>04</i>						-
PreSchool TA Total		7.00	7.00	7.00	7.00	6.60	(0.40)
General TA	03	2.91	2.71	2.71	2.71	2.71	-
General TA	04	3.13	4.70	4.03	4.33	4.33	-
General TA	05	4.00	5.00	4.00	4.00	4.00	-
General TA	06	3.00	3.00	3.00	3.00	3.50	0.50
<i>General TA</i>	<i>06</i>						-
General TA	02	5.00	5.00	5.50	5.50	6.00	0.50
<i>General TA</i>	<i>02</i>	<i>1.00</i>	<i>1.00</i>	<i>0.50</i>	<i>0.50</i>		(0.50)
General TA	01	3.07	3.07	2.07	2.07	3.07	1.00
General TA	07	1.50	1.50	1.50	1.50	1.50	-
<i>General TA</i>	<i>07</i>		<i>1.00</i>	-	-	-	-
General TA PCA	00	1.00	1.00	1.00	1.00	1.00	-
General TA Total		24.61	27.98	24.31	24.61	26.11	1.50
BMA I	03			1.00			-
BMA I	06						-
<i>BMA I</i>	<i>10</i>						-
BMA I	10	5.50	5.50	5.50	5.00	5.00	-
BMAI	02			1.00			-
BMA I	04			1.00	1.00	1.00	-
BMA I	05	2.00	1.50	1.50	2.00	2.00	-
BMA I Total		7.50	7.00	10.00	8.00	8.00	-
BMA II	02						-
BMA II	01	1.00	1.00	-	-	-	-
<i>BMA II</i>	<i>01</i>						-
BMA II Total		1.00	1.00	-	-	-	-
Kindergarten TA	03	1.50	1.50	1.50	1.00	1.50	0.50

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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<i>Kindergarten TA</i>	<i>03</i>						-
Kindergarten TA	04	2.00	2.43	2.10	2.50	2.00	(0.50)
<i>Kindergarten TA</i>	<i>04</i>						-
Kindergarten TA	05	1.00	1.00	1.00	1.50	1.00	(0.50)
<i>Kindergarten TA</i>	<i>05</i>						-
Kindergarten TA	06	1.00	1.00	1.00	1.00	1.00	-
<i>Kindergarten TA</i>	<i>06</i>						-
Kindergarten TA Total		5.50	5.93	5.60	6.00	5.50	(0.50)
PTA	Dist	1.00	1.00	1.00	1.00	1.00	-
PTA Total		1.00	1.00	1.00	1.00	1.00	-
Dining Room Mgr	07	0.50	0.50	0.50	0.50	0.50	-
Dining Room Mgr Total		0.50	0.50	0.50	0.50	0.50	-
Secretaries	03	1.00	1.00	1.00	1.00	1.00	-
Secretaries	04	1.00	1.00	1.00	1.00	1.00	-
Secretaries	05	1.00	1.00	1.00	1.00	1.00	-
Secretaries	06	1.00	1.00	1.00	1.00	1.00	-
Secretaries	02	1.00	1.00	1.00	1.00	1.00	-
Secretaries	01	1.00	1.00	1.00	1.00	1.00	-
Secretaries	07	1.00	1.00	1.00	1.00	1.00	-
Secretaries	10	0.10	0.10	0.10	0.10	0.10	-
Secretaries	Dist	1.00	1.00	1.00	1.00	1.00	-
Secretaries Total		8.10	8.10	8.10	8.10	8.10	-
Clerks	03	0.50	0.50	0.50	0.50	0.50	-
Clerks	04	1.00	1.00	1.00	1.00	1.00	-
Clerks	05	0.50	0.50	0.50	0.50	0.50	-
Clerks	06	0.50	0.50	0.50	0.50	0.50	-
Clerks	02	4.00	4.00	4.00	4.00	4.00	-
Clerks	01	4.75	4.75	4.75	4.75	4.75	-
Clerks	07	0.25	0.25	0.25	0.25	0.75	0.50
Clerks	10	0.90	0.90	0.90	0.90	0.90	-
Clerks	Sped	2.00	2.00	2.00	2.00	2.00	-
<i>Clerks</i>	<i>Sped</i>						-
Clerks	BO	0.80	0.80	1.38	1.38	2.38	1.00
Clerks	00	2.00	2.00	2.00	2.00	2.00	-
Clerks Total		17.20	17.20	17.78	17.78	19.28	1.50
Library Clerks	03						-
Library Clerks	04						-
Library Clerks	02	1.00	1.00	1.00	1.00	1.00	-
Library Clerks	01	1.00	1.00	1.00	1.00	0.50	(0.50)
Library Clerks Total		2.00	2.00	2.00	2.00	1.50	(0.50)
Cmpt Techs	Dist	3.50	3.50	3.50	4.00	3.50	(0.50)
Cmpt Techs Total		3.50	3.50	3.50	4.00	3.50	(0.50)
Fiscal Clerks	00	3.20	3.20	3.20	3.20	3.20	-
Fiscal Clerks Total		3.20	3.20	3.20	3.20	3.20	-
Maintenance	Dist	5.40	5.40	4.00	4.00	5.00	1.00

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Maintenance Total		5.40	5.40	4.00	4.00	5.00	1.00
Grounds	00	-	-	-	-	-	-
Grounds Total		-	-	-	-	-	-
Custodians	03	3.00	3.00	3.00	3.00	3.00	-
Custodians	04	4.00	4.00	4.00	4.00	4.00	-
Custodians	05	2.50	2.50	2.50	2.50	2.50	-
Custodians	06	2.00	2.00	2.00	2.00	2.00	-
Custodians	02	9.00	9.00	9.00	9.00	9.00	-
Custodians	01	8.00	8.00	8.00	8.00	7.00	(1.00)
Custodians	07	2.00	2.00	2.00	2.00	2.00	-
Custodians	10	1.00	1.00	1.00	1.00	1.00	-
Custodians	00	0.50	0.50	0.50	0.50	0.50	-
Custodians Total		32.00	32.00	32.00	32.00	31.00	(1.00)
Courier	Dist	0.50	0.50	0.42	0.42	0.42	-
Courier Total		0.50	0.50	0.42	0.42	0.42	-
Grand Total		152.90	154.40	152.50	151.50	152.50	1.00
<i>Non-Operating</i>		<i>4.00</i>	<i>5.00</i>	<i>2.50</i>	<i>2.50</i>	<i>2.00</i>	(0.50)
Operating Budget Staff		148.90	149.40	150.00	149.00	150.50	1.50

