

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2012	BUDGET FY 2013	BUDGET FY 2014	BUDGET FY 2015	BUDGET FY 2016	SUMMARY FY 2017	FY 16 - FY 17 CHANGE
1	Executive	17.000	19.000	21.000	19.000	16.000	17.000	1.000
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	199.000	195.000	196.700	204.700	199.700	197.600	(2.100)
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	92.000	92.000	91.650	90.650	88.650	86.650	(2.000)
4	Other Professional - (12-month instructional/evaluation specialists)	186.900	182.300	183.500	189.500	187.400	186.400	(1.000)
5	Principal/Assistant Principal	484.000	486.000	491.500	494.000	491.500	503.500	12.000
6	Teacher	10,281.220	10,475.070	10,759.420	10,984.160	10,940.304	11,486.264	545.960
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	482.400	495.200	506.750	508.958	506.708	503.008	(3.700)
8	Media Specialist	189.200	190.200	192.200	195.500	195.500	196.500	1.000
9	Counselor	451.300	453.300	456.300	467.500	467.000	488.000	21.000
10	Psychologist	94.805	94.905	100.000	106.034	106.034	115.034	9.000
11	Social Worker	13.905	14.405	14.800	14.830	14.830	15.830	1.000
12	Pupil Personnel Worker	45.000	45.000	45.000	51.000	51.000	53.000	2.000
13	Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,519.048	2,560.253	2,596.605	2,660.994	2,652.222	2,762.814	110.592
14	Secretarial/Clerical/Data Support (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	997.250	988.100	986.625	983.250	963.225	967.850	4.625
15	IT Systems Specialist	131.000	131.000	131.000	133.000	109.000	108.000	(1.000)
16	Security - (includes all positions except those in lines 2,3,14 above)	227.000	227.000	227.000	229.000	232.000	232.000	-
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	556.448	557.948	558.948	561.448	561.448	564.323	2.875
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,335.200	1,342.700	1,365.075	1,376.700	1,363.200	1,379.700	16.500
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	344.500	345.000	354.000	354.000	352.000	352.000	-
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	53.000	47.000	50.000	51.500	51.500	51.500	-
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,687.650	1,685.650	1,685.590	1,685.590	1,673.153	1,693.153	20.000
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	224.400	234.575	230.075	226.675	224.875	225.375	0.500
	TOTAL	20,612.226	20,861.606	21,243.738	21,587.989	21,447.249	22,185.501	738.252