

Staffing Changes by Position

Position Type	2005-06 Original Budget	2005-06 Revised Budget	2006-07 Cost-to-Continue Budget Staffing	2006-07 Balanced Budget Staffing	FTE Change Cost-to-Continue/Balanced Budget	% Change
District Administrators	54.00	54.00	53.00	51.00	(2.00)	-3.77%
Principals	46.00	46.00	46.00	46.00	-	0.00%
Assistant Principals	22.00	23.00	23.00	22.00	(1.00)	-4.35%
Clerical	223.13	230.95	214.92	206.81	(8.11)	-3.77%
Coordinators	10.75	10.75	10.75	10.75	-	0.00%
Custodians	199.50	198.50	198.25	196.25	(2.00)	-1.01%
Educational Assistants	516.89	558.18	533.31	503.73	(29.58)	-5.55%
Food Service Workers	104.92	107.09	105.89	105.89	-	0.00%
Trades/Maintenance	36.00	36.00	36.00	34.00	(2.00)	-5.56%
Nursing Staff	54.24	48.24	49.17	48.22	(0.95)	-1.93%
Professionals'	19.30	19.30	19.00	18.00	(1.00)	-5.26%
Security Assistants	14.00	14.00	14.00	14.00	-	0.00%
Social Worker/Psych	67.40	71.60	72.70	70.70	(2.00)	-2.75%
Supervisors	34.70	29.70	32.70	33.70	1.00	3.06%
Teachers	2,378.40	2,357.19	2,343.93	2,298.47	(45.46)	-1.94%
Board of Education	7.00	7.00	7.00	7.00	-	0.00%
TOTAL	3,788.23	3,811.50	3,759.62	3,666.52	(93.10)	-2.48%

Corrections 4/26/06

Administrative Reductions

Corrections 4/26/06

				2006-07	2006-07	2006-07		2005-06			
				Balanced Budget	Cost to Continue	Cost to Continue		Budget			
100	Elementary	Assistant Superintendent Elem	Administrator	-	1.00		1.00	1.00			
200	Secondary	Assistant Superintendent Sec	Administrator	-	1.00		1.00	1.00			
200	Secondary	Athletic Administration	Administrator	-				-			
300	Educational Services	Administration	Administrator	-	1.00		1.00	1.00			
400	Teaching & Learning	Teaching & Learning	Administrator	-	5.00		5.00	6.00			
500	Business Services	Administrative Services	Administrator	-	2.00		2.00	2.00			
500	Business Services	Assistant Supt-Bus Serv	Administrator	-	1.00		1.00	1.00			
500	Business Services	Budget, Planning & Accounting	Administrator	-	1.00		1.00	1.00			
500	Business Services	Building Services	Administrator	(1.00)	6.00		7.00	7.00			
500	Business Services	Food Services	Administrator	-	6.00		6.00	6.00			
500	Business Services	Technical Services	Administrator	-	1.00		1.00	1.00			
700	MSCR	Administration	Administrator	-	9.00		9.00	9.00			
800	Human Resources	Administration	Administrator	-	1.00		1.00	1.00			
800	Student Services	Alternatives	Administrator	-	3.00		3.00	3.00			
800	Human Resources	Benefits	Administrator	-	1.00		1.00	1.00			
800	Human Resources	Employment	Administrator	-	1.00		1.00	1.00			
800	Student Services	Health Services	Administrator	-	1.00		1.00	1.00			
800	Human Resources	Labor Relations	Administrator	-	1.00		1.00	1.00			
800	Human Resources	Payroll	Administrator	(1.00)	-		1.00	1.00			
800	Student Services	Research & Evaluation	Administrator	-	1.00		1.00	1.00			
800	Student Services	Safe Schools Grant	Administrator	-							
800	Student Services	Safety & Security	Administrator	-	1.00		1.00	1.00			
800	Student Services	Summer School	Administrator	-							
900	General Administration	Asst Supt Planning	Administrator	-	-		-	-			
900	General Administration	Chief of Staff	Administrator	-	1.00		1.00	1.00			
900	General Administration	Cooperative Programs	Administrator	-	1.00		1.00	1.00			
900	General Administration	Government Programs	Administrator	-	1.00		1.00	1.00			
900	General Administration	Legal	Administrator	-	1.00		1.00	1.00			
900	General Administration	Parent/Community Relations	Administrator	-	1.00		1.00	1.00			
900	General Administration	Public Information	Administrator	-	1.00		1.00	1.00			
900	General Administration	Staff & Org Planning	Administrator	-	-		-	-			
900	General Administration	Superintendent	Administrator	-	(2.00)	1.00	51.00	1.00	53.00	1.00	54.00
100	Elementary	Elementary Schools	Administrator-Asst Principal	-	2.00		2.00	2.00			
200	Secondary	High Schools	Administrator-Asst Principal	-	15.00		15.00	15.00			
200	Secondary	Middle Schools	Administrator-Asst Principal	(1.00)	5.00		6.00	6.00			
100	Elementary	Elementary Schools	Administrator-Principal	-	31.00		31.00	31.00			
200	Secondary	High Schools	Administrator-Principal	-	4.00		4.00	4.00			
200	Secondary	Middle Schools	Administrator-Principal	-	(1.00)	11.00	68.00	11.00	69.00	11.00	69.00
900	General Administration	Board of Education	Board Members	-	-	7.00	7.00	7.00	7.00	7.00	7.00
100	Elementary	Assistant Superintendent Elem	Clerical	-	1.00		1.00	1.00			
100	Elementary	Elementary Schools	Clerical	-	30.50		30.50	39.66			
100	Elementary	Sage	Clerical	-							
100	Elementary	Transitional Programs	Clerical	-							
200	Secondary	Assistant Superintendent Sec	Clerical	-	1.00		1.00	1.00			
200	Secondary	Athletic Administration	Clerical	-	1.00		1.00	1.00			
200	Secondary	High Schools	Clerical	(4.00)	28.38		32.38	31.23			
200	Secondary	Middle Schools	Clerical	(1.98)	21.56		23.54	26.08			
200	Secondary	Middle Schools Rise	Clerical	-							
300	Educational Services	Administration	Clerical	(0.35)	8.11		8.46	8.29			
300	Educational Services	ESL Administration	Clerical	-	1.00		1.00	1.00			

300	Educational Services	Special Education Admin	Clerical	-	-	-	-	-	-	-	
400	Teaching & Learning	Teaching & Learning	Clerical	(0.50)	9.27	9.77	9.77	9.77	9.77	9.77	
500	Business Services	Administrative Services	Clerical	-	9.50	9.50	9.50	9.50	9.50	9.50	
500	Business Services	Assistant Supt-Bus Serv	Clerical	-	1.50	1.50	1.50	1.50	1.50	1.50	
500	Business Services	Food Services	Clerical	-	2.25	2.25	2.25	2.25	2.25	2.25	
700	MSCR	Administration	Clerical	-	17.85	17.85	17.85	17.85	17.85	17.85	
800	Human Resources	Administration	Clerical	-	3.00	3.00	3.00	3.00	3.00	3.00	
800	Student Services	Administration	Clerical	-	0.50	0.50	0.50	0.50	0.50	0.50	
800	Student Services	Alternatives	Clerical	-	4.93	4.93	4.93	4.93	4.93	4.93	
800	Student Services	AODA	Clerical	-	-	-	-	-	-	0.50	
800	Human Resources	Benefits	Clerical	-	3.00	3.00	3.00	3.00	3.00	3.00	
800	Human Resources	Employment	Clerical	-	9.00	9.00	9.00	9.00	9.00	9.00	
800	Student Services	Expulsion & Truancy	Clerical	-	0.50	0.50	0.50	0.50	0.50	0.50	
800	Human Resources	Labor Relations	Clerical	-	1.00	1.00	1.00	1.00	1.00	1.00	
800	Human Resources	Payroll	Clerical	-	3.00	3.00	3.00	3.00	3.00	3.00	
800	Student Services	Research & Evaluation	Clerical	-	-	-	-	-	-	-	
800	Student Services	Safe Schools Grant	Clerical	-	-	-	-	-	-	-	
800	Student Services	Summer School	Clerical	-	-	-	-	-	-	-	
900	General Administration	Board of Education	Clerical	-	1.00	1.00	1.00	1.00	1.00	1.00	
900	General Administration	Chief of Staff	Clerical	-	-	-	-	-	-	-	
900	General Administration	Cooperative Programs	Clerical	-	0.61	0.61	0.61	0.61	0.61	0.61	
900	General Administration	Legal	Clerical	-	1.00	1.00	1.00	1.00	1.00	1.00	
900	General Administration	Parent/Community Relations	Clerical	-	-	-	-	-	-	-	
900	General Administration	Staff & Org Planning	Clerical	-	-	-	-	-	-	-	
900	General Administration	Superintendent	Clerical	-	1.00	1.00	1.00	1.00	1.00	1.00	
300	Educational Services	Administration	Clerical/Acctg Spec	-	-	-	-	-	-	-	
200	Secondary	Middle Schools	Clerical/Technical	-	-	-	-	-	-	-	
500	Business Services	Budget, Planning & Accounting	Clerical/Technical	-	6.50	6.50	6.50	6.50	6.50	6.50	
500	Business Services	Building Services	Clerical/Technical	(1.00)	3.00	4.00	4.00	4.00	4.00	4.00	
500	Business Services	Data Administration	Clerical/Technical	-	1.00	1.00	1.00	1.00	1.00	1.00	
500	Business Services	Technical Services	Clerical/Technical	-	18.00	18.00	18.00	18.00	18.00	20.00	
800	Human Resources	Administration	Clerical/Technical	-	-	-	-	-	-	-	
800	Student Services	Research & Evaluation	Clerical/Technical	-	8.00	8.00	8.00	8.00	8.00	10.50	
900	General Administration	Government Programs	Clerical/Technical	(0.28)	2.00	2.28	2.28	2.28	2.28	3.28	
900	General Administration	Public Information	Clerical/Technical	-	2.85	2.85	2.85	2.85	2.85	3.00	
900	General Administration	Public Information	Clerical/Technical/Channel 10	-	(8.11)	4.00	206.81	4.00	214.92	4.00	230.95
300	Educational Services	ESL Administration	Coordinator	-	1.00	1.00	1.00	1.00	1.00	1.00	
300	Educational Services	Special Education Admin	Coordinator	-	5.00	5.00	5.00	5.00	5.00	5.00	
800	Student Services	Expulsion & Truancy	Coordinator	-	0.75	0.75	0.75	0.75	0.75	0.75	
900	General Administration	Parent/Community Relations	Coordinator/Minority Services	-	-	4.00	10.75	4.00	10.75	4.00	10.75
400	Teaching & Learning	Teaching & Learning	Custodian	-	0.75	0.75	0.75	0.75	0.75	0.75	
500	Business Services	Administrative Services	Custodian	-	3.00	3.00	3.00	3.00	3.00	3.00	
500	Business Services	Building Services	Custodian	(2.00)	187.15	189.15	189.15	189.15	189.15	189.40	
500	Business Services	Food Services	Custodian	-	3.35	3.35	3.35	3.35	3.35	3.35	
700	MSCR	Administration	Custodian	-	2.00	2.00	2.00	2.00	2.00	2.00	
800	Student Services	Safe Schools Grant	Custodian	-	(2.00)	196.25	198.25	198.25	198.25	198.50	
100	Elementary	4 Yr Old Programs	Educational Assistant	-	-	-	-	-	-	-	
100	Elementary	Elementary Schools	Educational Assistant	(12.40)	73.15	85.55	85.55	85.55	85.55	83.23	
100	Elementary	RISE	Educational Assistant	-	-	-	-	-	-	-	
100	Elementary	Sage	Educational Assistant	-	-	-	-	-	-	-	
100	Elementary	Title I	Educational Assistant	-	-	-	-	-	-	-	
100	Elementary	Transitional Programs	Educational Assistant	-	-	-	-	-	-	-	

200	Secondary	High Schools	Educational Assistant	(2.00)		24.40		26.40		25.05	
200	Secondary	High Schools Rise	Educational Assistant	-						-	
200	Secondary	Middle Schools	Educational Assistant	(1.55)		33.17		34.72		32.96	
200	Secondary	Middle Schools Rise	Educational Assistant	-							
300	Educational Services	Special Educ School Based	Educational Assistant	(5.00)		368.77		373.77		403.42	
400	Teaching & Learning	Teaching & Learning	Educational Assistant	(8.63)		1.35		9.98		8.28	
800	Student Services	Administration	Educational Assistant	-							
800	Student Services	Alternatives	Educational Assistant	-		2.89		2.89		5.24	
900	General Administration	Superintendent	Educational Assistant	-		-		-		-	
200	Secondary	High Schools	Educational Assistant/Clerical	-						-	
200	Secondary	Middle Schools	Educational Assistant/Clerical	-	(29.58)		503.73		533.31	-	558.18
500	Business Services	Food Services	Food Service Worker	-	-	105.89	105.89	105.89	105.89	107.09	107.09
500	Business Services	Building Services	Maintenance/Trades	(2.00)	(2.00)	34.00	34.00	36.00	36.00	36.00	36.00
100	Elementary	4 Yr Old Programs	Nurse	-							
800	Student Services	Health Services	Nurse	(0.95)	(0.95)	20.70	20.70	21.65	21.65	20.85	20.85
800	Student Services	Health Services	Nurse Assistant	-	-	27.52	27.52	27.52	27.52	27.39	27.39
900	General Administration	Superintendent	Principal Intern	-		-		-		-	
100	Elementary	Assistant Superintendent Elem	Professional	-		1.00		1.00		1.00	
400	Teaching & Learning	Teaching & Learning	Professional	-		3.50		3.50		3.80	
500	Business Services	Administrative Services	Professional	(1.00)		-		1.00		1.00	
500	Business Services	Assistant Supt-Bus Serv	Professional	-		1.00		1.00		1.00	
500	Business Services	Budget, Planning & Accounting	Professional	-		6.00		6.00		6.00	
500	Business Services	Data Administration	Professional	-		-		-		-	
800	Human Resources	Labor Relations	Professional	-		2.00		2.00		2.00	
800	Human Resources	Recruitment	Professional	-		1.00		1.00		1.00	
900	General Administration	Legal	Professional	-		2.50		2.50		2.50	
900	General Administration	Parent/Community Relations	Professional	-		-		-		-	
900	General Administration	Public Information	Professional	-	(1.00)	1.00	18.00	1.00	19.00	1.00	19.30
800	Student Services	AODA	Security Assistants	-		2.00		2.00		2.00	
800	Student Services	Safety & Security	Security Assistants	-	-	12.00	14.00	12.00	14.00	12.00	14.00
100	Elementary	Transitional Programs	Social Work/Psych	-							
300	Educational Services	Special Education Admin	Social Work/Psych	-		-					
800	Student Services	Administration	Social Work/Psych	-							
800	Student Services	Social Work/Psych	Social Work/Psych	(2.00)	(2.00)	70.70	70.70	72.70	72.70	71.60	71.60
500	Business Services	Administrative Services	Supervisor	-		2.00		2.00		2.00	
500	Business Services	Building Services	Supervisor	-		6.00		6.00		6.00	
500	Business Services	Technical Services	Supervisor	-		2.00		2.00		2.00	
700	MSCR	Administration	Supervisor	-		21.70		21.70		18.70	
800	Human Resources	Employment	Supervisor	-							
800	Human Resources	Payroll	Supervisor	1.00		1.00					
900	General Administration	Public Information	Supervisor/Channel 10	-	1.00	1.00	33.70	1.00	32.70	1.00	29.70
100	Elementary	4 Yr Old Programs	Teacher	-							
100	Elementary	Elementary Schools	Teacher	(2.80)		808.87		811.67		842.59	
100	Elementary	Family Community Liaison	Teacher	-							
100	Elementary	Federal Teachers	Teacher	-							
100	Elementary	RISE	Teacher	-							
100	Elementary	Sage	Teacher	-							
100	Elementary	Title I	Teacher	-							
100	Elementary	Transitional Programs	Teacher	-							
200	Secondary	Assistant Superintendent Sec	Teacher	-		-		-		-	
200	Secondary	Athletic Administration	Teacher	-							
200	Secondary	High Schools	Teacher	(3.70)		390.70		394.40		406.09	

200	Secondary	High Schools Rise	Teacher	-							
200	Secondary	Middle Schools	Teacher	(6.91)		327.99		334.90		335.40	
200	Secondary	Middle Schools Rise	Teacher	-							
300	Educational Services	ESL Administration	Teacher	-		-					
300	Educational Services	ESL School Based	Teacher	(6.00)		124.75		130.75		125.77	
300	Educational Services	Special Educ School Based	Teacher	(10.20)		487.02		497.22		470.50	
400	Teaching & Learning	Teaching & Learning	Teacher	(5.00)		32.90		37.90		35.21	
700	MSCR	Administration	Teacher	-		-		-		-	
800	Human Resources	Administration	Teacher	-							
800	Student Services	Administration	Teacher	-		3.00		3.00		3.00	
800	Student Services	Alternatives	Teacher	(6.80)		44.35		51.15		51.75	
800	Student Services	Research & Evaluation	Teacher	-							
800	Student Services	Safe Schools Grant	Teacher	-							
900	General Administration	Superintendent	Teacher	-		-		-		-	
800	Student Services	Health Services	Teacher ADA	-		6.00		6.00		6.00	
800	Human Resources	Benefits	Teacher Sabbatical	-		1.00		1.00		1.00	
300	Educational Services	ESL School Based	Teacher/Counselor	-		-					
300	Educational Services	ESL School Based	Teacher/Program Support	(3.00)		65.12		68.12		70.50	
300	Educational Services	Special Education Admin	Teacher/Program Support	-		-				-	
800	Student Services	AODA	Teacher/Program Support	-							
800	Student Services	Health Services	Teacher/Program Support	(0.05)		1.75		1.80		1.93	
800	Student Services	Social Work/Psych	Teacher/Program Support	-						-	
300	Educational Services	ESL School Based	Teacher/Reading Specialist	-		-					
900	General Administration	Government Programs	Teacher/Resource	-		2.02		2.02		3.20	
900	General Administration	Parent/Community Relations	Teacher/Resource	-		-		-		-	
900	General Administration	Public Information	Teacher/Resource	-		1.00		1.00		1.25	
100	Elementary	Assistant Superintendent Elem	Teacher/School Planner	(1.00)		1.00		2.00		2.00	
200	Secondary	Assistant Superintendent Sec	Teacher/School Planner	-		1.00		1.00		1.00	
300	Educational Services	Special Education Admin	Teacher/Speech	-		-					
800	Student Services	AODA	Teacher/Support Services	-							
100	Elementary	Assistant Superintendent Elem	Teacher/Title 1 SW Facilitator	-	(45.46)	-	2,298.47	-	2,343.93	-	2,357.19
				(93.10)	(93.10)	3,666.52	3,666.52	3,759.62	3,759.62	3,811.50	3,811.50