

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 CHANGE
1	Executive	23.0000	20.0000	20.0000	23.0000	3.0000
2	Administrative (directors, supervisors, program coordinators, executive assistants)	242.7500	238.7500	238.7500	244.7500	6.0000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	97.5000	100.5000	100.5000	100.7500	0.2500
4	Other Professional (12-month instructional/evaluation specialists)	262.5000	263.7000	263.7000	288.5000	24.8000
5	Principal/Assistant Principal	560.0000	570.0000	570.0000	579.0000	9.0000
6	Teacher	12,453.9140	12,195.2682	12,195.2682	12,442.1022	246.8340
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	568.9517	577.3000	577.3000	593.2750	15.9750
8	Media Specialist	206.0000	205.0000	205.0000	205.0000	-
9	Counselor	586.5000	589.0000	589.0000	596.5000	7.5000
10	Psychologist	117.2340	135.5340	135.5340	135.5340	-
11	Social Worker	50.0000	81.0000	81.0000	81.0000	-
12	Pupil Personnel Worker	56.4000	55.0000	55.0000	54.0000	(1.0000)
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	3,245.1055	3,304.0773	3,304.0773	3,822.4405	518.3632
14	Secretarial/Clerical/Data Support	1,013.7500	1,007.7500	1,006.7500	1,014.0000	7.2500
15	IT Systems Specialist	129.0000	129.0000	129.0000	133.0000	4.0000
16	Security (includes all positions except those in lines 2, 3, and 14 above)	277.7250	286.6000	286.6000	341.6000	55.0000
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	581.0730	597.0730	597.0730	599.9480	2.8750
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,515.0000	1,533.5000	1,533.5000	1,537.5000	4.0000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	326.0000	320.0000	320.0000	319.0000	(1.0000)
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	58.5000	53.5000	54.5000	55.0000	0.5000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,813.5910	1,855.9210	1,855.9210	1,865.4210	9.5000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	331.6500	329.1500	329.1500	336.2500	7.1000
	TOTAL	24,516.1442	24,447.6235	24,447.6235	25,367.5707	919.9472