



Appendix – Staffing
FY 2020/2021 Proposed Budget

Summary 2020-2021 FTE Count By Location

Location	Year	Certified Administration	Teachers	Secretaries	Paras	Custodian / Maintainers	Tutors / TAs	Nurse	Food Service	Non-Union	Security	Total
AHS	2019/2020	3.00	89.30	8.00	16.00	9.00	3.00	1.20	6.07	1.00	2.00	138.57
	2020/2021	3.00	89.30	8.00	16.00	9.00	3.00	1.20	6.07	1.00	2.00	138.57
	Variance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AMS	2019/2020	2.00	42.90	2.00	7.00	4.60	1.00	1.00	3.07	0.00	1.00	64.57
	2020/2021	2.00	42.90	2.00	7.00	4.60	1.00	1.00	3.07	0.00	1.00	64.57
	Variance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TBS	2019/2020	2.00	42.23	2.00	12.00	4.00	1.00	1.00	3.00	0.00	1.00	68.23
	2020/2021	2.00	42.23	2.00	12.00	4.00	1.00	1.00	3.00	0.00	1.00	68.23
	Variance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RBS	2019/2020	2.00	45.93	2.00	21.00	3.50	5.00	1.00	2.19	0.00	1.00	83.62
	2020/2021	2.00	46.28	2.00	21.00	3.50	5.00	1.00	2.19	0.00	1.00	83.97
	Variance	0.00	-0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.35
PGS	2019/2020	2.00	48.74	2.00	16.00	3.50	9.00	1.00	2.38	0.00	1.00	85.62
	2020/2021	2.00	49.09	2.00	16.00	3.50	9.00	1.00	2.38	0.00	1.00	85.97
	Variance	0.00	-0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.35
District Wide	2019/2020	8.00	4.50	4.00	0.00	5.40	0.00	0.00	0.00	17.90	0.00	39.80
	2020/2021	8.00	4.50	4.00	6.00	5.40	0.00	0.00	0.00	17.90	0.00	45.80
	Variance	0.00	0.00	0.00	-6.00	0.00	0.00	0.00	0.00	0.00	0.00	-6.00
Total FY 2020/2021		19.00	274.30	20.00	78.00	30.00	19.00	5.20	16.71	18.90	6.00	487.11
Total Variance (19/20 vs. 20/21)		0.00	0.70	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.70

Certified Staff FTE 2020-2021

Certified Positions	2019-2020 FTE	CO/DW	AHS	AMS	TBS	PGS	RBS	2020-2021 FTE
Athletic Coordinator	1.00		1.00					1.00
Director of Fiscal Affairs	1.00	1.00						1.00
Director of Technology	1.00	1.00						1.00
Program Director	1.00	1.00						1.00
Reading Specialist	1.00				1.00			1.00
Reading/Language Arts Cons.	3.00			1.00		1.00	1.00	3.00
School Administrators	15.00	4.00	3.00	2.00	2.00	2.00	2.00	15.00
School Counselor	8.00		5.00	2.00	1.00			8.00
School Psychologist	6.00		2.00	1.00	1.00	1.00	1.00	6.00
Social Worker	4.00		1.00	0.50	0.50	1.00	1.00	4.00
Special Ed. Supervisor	1.00	1.00						1.00
Teacher ELL	2.00	2.00	0.00					2.00
Teacher Academic Enrichment	1.00			1.00				1.00
Teacher Art	7.70		2.00	2.00	1.00	1.35	1.35	7.70
Teacher Business	2.00		2.40					2.40
Teacher Grade 1	11.00					6.00	5.00	11.00
Teacher Grade 2	10.00					6.00	4.00	10.00
Teacher Grade 3	12.00					6.00	6.00	12.00
Teacher Grade 4	11.00					6.00	5.00	11.00
Teacher Grade 5	12.00				12.00			12.00
Teacher Grade 6	12.00				12.00			12.00
Teacher Kindergarten	13.00					8.00	5.00	13.00
Teacher Language Arts	17.60		12.20	5.40				17.60
Teacher Library Media	5.00		1.00	1.00	1.00	1.35	1.35	5.70
Teacher Mathematics	17.00		12.60	5.00				17.60
Teacher Music	10.70		2.50	2.00	2.80	1.80	1.60	10.70
Teacher on Special Assignment	2.00	1.00			0.33	0.34	0.33	2.00
Teacher Pre-k	4.00						4.00	4.00
Teacher Science	16.60		11.60	5.00				16.60
Teacher Social Studies	16.00		11.00	5.00				16.00
Teacher Special Ed/BCBA	1.00	1.00						1.00
Teacher Special Education	30.00		9.00	5.00	6.00	5.00	5.00	30.00
Teacher Speech & Language	8.00	0.50	1.00	1.00	1.00	1.50	2.00	7.00
Teacher Technology Education	4.00		3.00	1.00				4.00
Teacher Wellness/Health	9.30		3.00	2.00	1.60	1.40	1.30	9.30
Teacher World Language	15.70		9.00	3.00	1.00	1.35	1.35	15.70
Total Location FTEs	292.60	12.50	92.30	44.90	44.23	51.09	48.28	293.30

**2020-2021
Non-Certified Staff FTE**

Non-Certified Positions	2019-2020	CO/DW	AHS	AMS	TBS	PGS	RBS	2020-21
Accounts Payable (Sec I)	1.00	1.00						1.00
Admin Asst to the Asst Supt for Teaching and Learning	1.00	1.00						1.00
Admin Asst to the Superintendent	1.00	1.00						1.00
Assistant Director of Nutrition Services	1.00	1.00						1.00
Benefits Specialist	1.00	1.00						1.00
Bus Driver/Courier	1.40	1.40						1.40
Clerk Typists	1.00		1.00					1.00
Coordinator of Internships	1.00		1.00					1.00
Custodians	25.00	0.40	9.00	4.60	4.00	3.50	3.50	25.00
Database Coordinator	1.00	1.00						1.00
Director of Nutrition Services	1.00	1.00						1.00
Director of Operations	1.00	1.00						1.00
Director of Security and Safety	1.00	1.00						1.00
Finance Assistant	0.50	0.50						0.50
Internship Coach	0.00							0.00
LMTA	1.00		1.00					1.00
Maintainers	5.00	5.00						5.00
Network Administrator	1.00	1.00						1.00
Nurse	5.20		1.20	1.00	1.00	1.00	1.00	5.20
Nutrition Services	16.71		6.07	3.07	3.00	2.38	2.19	16.71
Occupational Therapist	2.00	2.00						2.00
Occupational Therapist Asst.	1.00	1.00						1.00
Para-Educators	72.00	6.00	16.00	7.00	12.00	16.00	21.00	78.00
Payroll Specialist	1.00	1.00						1.00
Purchasing Secretary (Sec I)	1.00	1.00						1.00
Safety & Security Specialists	6.00		2.00	1.00	1.00	1.00	1.00	6.00
Secretary I	10.00	2.00	4.00	1.00	1.00	1.00	1.00	10.00
Secretary II	6.00		2.00	1.00	1.00	1.00	1.00	6.00
Teaching Assistants	6.00					4.00	2.00	6.00
Technology Support Specialist	3.00	3.00						3.00
Tutors/Interventionist/ELL	13.00		3.00	1.00	1.00	5.00	3.00	13.00
Total Location FTEs	187.81	33.30	46.27	19.67	24.00	34.88	35.69	193.81