FISCAL YEAR 2020 BUDGET YEAR OVER YEAR STAFFING BY COST CENTER AND POSITION

Position	Bagnall FY 2019	Bagnall FY 2020	Page FY 2019	Page FY 2020	Sweetsir FY 2019	Sweetsir FY 2020	Donaghue FY 2019	Donaghue FY 2020	Middle FY 2019	Middle FY 2020	High FY 2019	High FY 2020	District Wid FY 2019	District Wid FY 2020	Central FY 2019	Central FY 2020
Principal / Asst. Principal / Support Coord.	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	3.00	3.00				
Clerical	2.00	2.00	2.00	2.00	1.40	1.40	1.00	1.00	2.00	2.00	3.60	3.60				
Building Aides	1.00	1.00	1.00	1.00	0.25	0.25	0.25	0.25			1.00	1.00				
Custodians	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	3.00	3.00	5.00	5.00				
Library / Media	1.00	1.00	1.00	1.00	0.40	0.40	0.60	0.60			1.00	1.00				
Nurse	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
Innovation School Coordinators	1.00	0.00	1.00	0.00			1.00	0.00								
Special Education Paraprofessional	9.00	10.40	11.00	11.00	3.00	3.00	8.00	7.00	7.00	5.40	5.00	6.00	24.43	25.43		
Special Education Teacher	6.00	6.00	8.00	8.00	5.50	5.50	5.00	5.00	6.30	6.30	8.10	8.10	21.10	22.35		
Elementary Classroom Teacher	21.50	22.00	17.00	17.00	8.50	9.00	11.00	11.00								
Art Teacher	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.60	0.60	3.00	3.00	0.40	0.40		
Reading Teacher	1.00	1.00	0.80	1.00			1.00	1.00			1.00	1.00				
Music Teacher	1.00	0.60	1.60	1.20	0.50	0.40	0.50	0.40	1.00	1.00	1.20	1.20	2.00	2.00		
Psychologist												1.00	4.50	3.70		
Physical Education / Health / Trainer	1.00	0.80	1.00	0.60	0.40	0.30	0.60	0.30	2.00	2.00	4.00	4.00	1.00	1.00		
Grounds / Maintenance													4.40	4.40		
Math Teacher									4.80	4.80	7.80	6.80	0.40	0.40		
Science Teacher									4.00	4.00	8.60	7.60	0.40	0.40		
Social Studies Teacher									5.50	4.50	9.10	8.10	0.40	0.40		
Foreign Language Teacher									2.00	2.60	5.40	4.90	1.40	1.40		
English Teacher									4.00	4.00	8.60	7.60	0.40	0.40		
Tech. Ed. / Videography Teacher									0.60	0.60	3.00	3.00				
Guidance Staff	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	2.00	2.00	5.00	5.00				
Superintendent															1.00	1.00
Asst. Superintendent															1.00	1.00
Business Manager															1.00	1.00
Director of Intensive Services															1.00	1.00
Treasurer															0.38	0.38
Accountant															0.75	0.75
Payroll															1.00	1.00
Human Resources															1.00	1.00
Accounts Payable															0.50	0.50
Central Administrative Support															3.10	3.10
District Technology Staff															4.00	4.00
Totals	52.50	52.80	52.40	50.80	24.95	25.25	33.95	31.55	47.80	45.80	84.40	81.90	60.83	62.28	14.73	14.73

Total FY 19	371.56
Total FY 20	365.11