

All Funds	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Difference
Full Time Positions	7,356.2	7,387.9	7,461.8	7,337.7	7,304.1	7,388.5	84.4
Part Time Positions	458.3	472.4	464.8	469.5	467.9	421.5	-46.4
TOTAL ALL POSITIONS	7,814.5	7,860.3	7,926.6	7,807.2	7,772.0	7,810.0	38.0

Operating Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Difference
Full Time Positions	6,913.2	6,930.9	7,052.8	6,906.7	6,867.1	6,962.5	95.4
Part Time Positions	71.3	79.1	65.8	69.5	66.4	70.5	4.1
Total All Positions	6,984.5	7,010.0	7,118.6	6,976.2	6,933.5	7,033.0	99.5

Grants Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Difference
Full Time Positions	337.0	350.0	301.0	321.0	327.0	313.0	-14.0
Part Time Positions	1.0	2.3	1.0	1.0	1.5	1.0	-0.5
Total All Positions	338.0	352.3	302.0	322.0	328.5	314.0	-14.5

Federal Food Services Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Difference
Full Time Positions	82.0	83.0	83.0	110.0	110.0	113.0	3.0
Part Time Positions	267.0	272.0	276.0	399.0	400.0	350.0	-50.0
Total All Positions	349.0	355.0	359.0	509.0	510.0	463.0	-47.0

Non-Federal Food Services	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Difference
Full Time Positions	24.0	24.0	25.0	0.0	0.0	0.0	0.0
Part Time Positions	119.0	119.0	122.0	0.0	0.0	0.0	0.0
Total All Positions	143.0	143.0	147.0	0.0	0.0	0.0	0.0

All Funds	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
FULL-TIME POSITIONS						
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	3.0	3.0	3.0	4.0	4.0
Director	21.0	20.0	19.0	21.0	22.0	21.0
Supervisor	30.0	31.0	30.0	27.0	34.0	33.0
Assistant Director	26.0	25.0	24.0	25.0	26.0	23.0
Database Administrator	2.0	2.0	2.0	2.0	2.0	2.0
Other Administrative Staff	12.0	12.0	11.0	11.0	11.0	12.0
Teacher	3919.4	3937.7	4071.6	4134.5	4192.1	4294.5
Librarian	94.0	92.8	94.2	93.0	93.0	93.0
Guidance Counselor	159.4	159.0	160.0	159.2	163.0	166.0
Instructional Specialist	31.0	30.0	32.0	31.0	30.0	30.0
Administrative Assistant	26.0	27.0	29.0	31.0	34.0	38.0
Principal	63.0	64.0	64.0	64.0	64.0	65.0
Assistant Principal	98.0	98.0	99.0	96.0	101.0	103.0
System Analyst Programmer	56.0	55.0	56.0	56.0	56.0	56.0
Other Instructional Staff	21.0	22.0	22.0	23.0	25.0	23.0
Nurse	7.0	7.0	7.0	7.0	44.0	58.0
Psychologist	32.0	32.0	33.0	33.0	33.0	33.0
Educational Diagnostician	12.0	12.0	12.0	12.0	12.0	12.0
Social Worker	22.0	23.0	23.0	24.0	26.0	27.0
Educational Liaison	22.0	23.0	23.0	24.0	25.0	22.0
Occupational/Physical Therapist	21.0	21.0	19.0	20.0	20.0	20.0
Accountant	12.0	12.0	13.0	13.0	15.0	15.0
Technology Integrator	34.0	34.0	34.0	34.0	34.0	34.0
Other Professional	33.0	37.0	38.0	38.0	41.0	41.0
Instructional Aide	839.4	848.4	844.0	862.0	873.0	878.0
Security Guard	38.0	41.0	42.0	42.0	16.0	16.0
Tutor Monitor	0.0	0.0	0.0	0.0	27.0	27.0
Printer	4.0	4.0	4.0	4.0	4.0	4.0
Clinic Aide	63.0	63.0	64.0	64.0	64.0	55.0
Center Based Educator	7.0	4.0	3.0	1.0	0.0	0.0
Home/Family Educator	5.0	4.0	0.0	0.0	0.0	0.0
Hearing Impaired Interpreter	17.0	16.0	16.0	16.0	18.0	18.0
Technology Resource Assistant	26.0	26.0	27.0	26.0	25.0	22.0
Secretary/Clerk	361.0	363.0	362.0	362.0	358.0	349.0
Trades/Crafts	168.0	167.0	154.0	106.0	103.0	97.0
Facility Coordinators	0.0	0.0	0.0	48.0	48.0	46.0
Equip Operators	0.0	0.0	14.0	14.0	8.0	2.0
Service Crew	0.0	0.0	0.0	0.0	4.0	11.0
Bus Driver	518.0	519.0	527.0	532.0	532.0	532.0
Custodian	439.0	439.0	382.0	174.0	12.0	8.0
Warehouse Staff	24.0	24.0	14.0	15.0	15.0	10.0
Food Service Manager	89.0	89.0	89.0	89.0	89.0	87.0
Food Service Worker	0.0	0.0	0.0	0.0	0.0	0.0
FULL-TIME POSITIONS	7356.2	7387.9	7461.8	7337.7	7304.1	7388.5

All Funds	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
PART-TIME POSITIONS						
Director	0.0	0.0	0.0	0.0	0.0	0.0
Teacher	50.6	56.9	42.2	52.1	51.3	56.0
Librarian	0.4	1.2	0.8	1.0	0.8	1.6
Guidance Counselor	3.0	4.0	3.2	4.6	4.4	5.1
Psychologist	0.0	0.0	0.0	0.0	0.0	0.0
Educational Diagnostician	0.0	0.0	0.0	0.0	0.0	0.0
Social Worker	0.0	0.0	0.0	0.0	0.0	0.0
Nurse	0.0	2.0	2.0	2.0	1.0	0.0
Occupational/Physical Therapist	1.5	1.5	3.5	2.5	2.5	2.5
Administrative Assistant	0.7	0.7	0.0	0.0	0.0	0.0
System Analyst Programmer	0.6	0.6	0.6	0.6	0.6	0.6
Other Instructional Staff	0.0	0.0	0.0	0.0	0.0	0.5
Other Professional	2.0	2.0	2.0	2.0	2.5	2.0
Instructional Aide	1.0	1.0	1.0	1.0	1.0	1.0
Tutor/Monitor	1.0	0.0	0.0	0.0	0.0	0.0
Hearing Impaired Interpreter	1.0	1.0	1.0	1.0	0.0	0.0
Technology Resource Assistant	3.0	2.8	2.8	3.0	3.8	2.2
Clerical	0.0	0.0	0.0	0.0	0.0	0.0
Trades/Craft	0.5	0.7	0.7	0.7	0.0	0.0
Custodian	7.0	7.0	7.0	0.0	0.0	0.0
Food Service Worker	386.0	391.0	398.0	399.0	400.0	350.0
PART-TIME POSITIONS	458.3	472.4	464.8	469.5	467.9	421.5
Total All Positions	7,814.50	7,860.30	7,926.60	7,807.20	7,772.00	7,810.00

Operating Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
FULL-TIME POSITIONS						
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	3.0	3.0	3.0	4.0	4.0
Director	20.0	19.0	18.0	20.0	21.0	20.0
Supervisor	23.0	23.0	23.0	19.0	26.0	25.0
Assistant Director	25.0	24.0	23.0	24.0	25.0	22.0
Database Administrator	2.0	2.0	2.0	2.0	2.0	2.0
Other Administrative Staff	11.0	11.0	11.0	11.0	11.0	12.0
Teacher	3709.4	3712.7	3881.6	3941.5	3997.1	4113.5
Librarian	94.0	92.8	94.2	93.0	93.0	93.0
Guidance Counselor	159.4	159.0	160.0	159.2	163.0	166.0
Instructional Specialist	29.0	28.0	30.0	29.0	29.0	29.0
Administrative Assistant	26.0	27.0	29.0	31.0	33.0	37.0
Principal	63.0	64.0	64.0	64.0	64.0	65.0
Assistant Principal	98.0	98.0	99.0	96.0	101.0	103.0
System Analyst Programmer	55.0	54.0	54.0	54.0	54.0	54.0
Other Instructional Staff	9.0	9.0	9.0	10.0	9.0	9.0
Nurse	7.0	7.0	7.0	7.0	44.0	58.0
Psychologist	32.0	32.0	33.0	33.0	33.0	33.0
Educational Diagnostician	12.0	12.0	12.0	12.0	12.0	12.0
Social Worker	22.0	23.0	23.0	24.0	26.0	27.0
Educational Liaison	18.0	18.0	18.0	18.0	18.0	17.0
Occupational/Physical Therapist	21.0	21.0	19.0	20.0	20.0	20.0
Accountant	7.0	7.0	8.0	8.0	10.0	10.0
Technology Integrator	34.0	34.0	34.0	34.0	34.0	34.0
Other Professional	30.0	33.0	34.0	34.0	37.0	37.0
Instructional Aide	754.4	763.4	765.0	765.0	775.0	776.0
Security Guard	38.0	41.0	42.0	42.0	16.0	16.0
Tutor Monitor	0.0	0.0	0.0	0.0	27.0	27.0
Printer	4.0	4.0	4.0	4.0	4.0	4.0
Clinic Aide	63.0	63.0	64.0	64.0	64.0	55.0
Center Based Educator	0.0	0.0	0.0	0.0	0.0	0.0
Home/Family Educator	0.0	0.0	0.0	0.0	0.0	0.0
Hearing Impaired Interpreter	17.0	16.0	16.0	16.0	18.0	18.0
Technology Resource Assistant	26.0	26.0	27.0	26.0	25.0	22.0
Secretary/Clerk	353.0	355.0	355.0	354.0	350.0	341.0
Trades/Crafts	166.0	166.0	153.0	105.0	102.0	91.0
Facility Coordinators	0.0	0.0	0.0	48.0	48.0	46.0
Equip Operator	0.0	0.0	14.0	14.0	8.0	2.0
Service Crew	0.0	0.0	0.0	0.0	4.0	11.0
Bus Driver	518.0	519.0	527.0	532.0	532.0	532.0
Custodian	439.0	439.0	382.0	174.0	12.0	8.0
Warehouse Staff	24.0	24.0	14.0	15.0	15.0	10.0
Food Service Manager	0.0	0.0	0.0	0.0	0.0	0.0
Food Service Worker	0.0	0.0	0.0	0.0	0.0	0.0
FULL-TIME POSITIONS	6913.2	6930.9	7052.8	6906.7	6867.1	6962.5

Operating Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
PART-TIME POSITIONS						
Director	0.0	0.0	0.0	0.0	0.0	0.0
Teacher	50.6	55.6	42.2	52.1	51.3	56.0
Librarian	0.4	1.2	0.8	1.0	0.8	1.6
Guidance Counselor	3.0	4.0	3.2	4.6	4.4	5.1
Psychologist	0.0	0.0	0.0	0.0	0.0	0.0
Educational Diagnostician	0.0	0.0	0.0	0.0	0.0	0.0
Social Worker	0.0	0.0	0.0	0.0	0.0	0.0
Nurse	0.0	2.0	2.0	2.0	1.0	0.0
Occupational/Physical Therapist	1.5	1.5	3.5	2.5	2.5	2.5
Administrative Assistant	0.7	0.7	0.0	0.0	0.0	0.0
System Analyst Programmer	0.6	0.6	0.6	0.6	0.6	0.6
Other Instructional Staff	0.0	0.0	0.0	0.0	0.0	0.5
Other Professional	1.0	1.0	1.0	1.0	1.0	1.0
Instructional Aide	1.0	1.0	1.0	1.0	1.0	1.0
Tutor/Monitor	1.0	0.0	0.0	0.0	0.0	0.0
Hearing Impaired Interpreter	1.0	1.0	1.0	1.0	0.0	0.0
Technology Resource Assistant	3.0	2.8	2.8	3.0	3.8	2.2
Clerical	0.0	0.0	0.0	0.0	0.0	0.0
Trades/Craft	0.5	0.7	0.7	0.7	0.0	0.0
Custodian	7.0	7.0	7.0	0.0	0.0	0.0
Food Service Worker	0.0	0.0	0.0	0.0	0.0	0.0
PART-TIME POSITIONS	71.3	79.1	65.8	69.5	66.4	70.5
Total Operating Fund Positions	6984.5	7010.0	7118.6	6976.2	6933.5	7033.0

Grants Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
FULL-TIME POSITIONS						
Supervisor	2.0	2.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	0.0	0.0	0.0	0.0
Database Administrator	0.0	0.0	0.0	0.0	0.0	0.0
Other Administrative Staff	1.0	1.0	0.0	0.0	0.0	0.0
Teacher	210.0	225.0	190.0	193.0	195.0	181.0
Librarian	0.0	0.0	0.0	0.0	0.0	0.0
Guidance Counselor	0.0	0.0	0.0	0.0	0.0	0.0
Instructional Specialist	2.0	2.0	2.0	2.0	1.0	1.0
Administrative Assistant	0.0	0.0	0.0	0.0	1.0	1.0
Principal	0.0	0.0	0.0	0.0	0.0	0.0
Assistant Principal	0.0	0.0	0.0	0.0	0.0	0.0
System Analyst Programmer	0.0	0.0	0.0	0.0	0.0	0.0
Other Instructional Staff	12.0	13.0	13.0	13.0	16.0	14.0
Nurse	0.0	0.0	0.0	0.0	0.0	0.0
Psychologist	0.0	0.0	0.0	0.0	0.0	0.0
Educational Diagnostician	0.0	0.0	0.0	0.0	0.0	0.0
Social Worker	0.0	0.0	0.0	0.0	0.0	0.0
Educational Liaison	4.0	5.0	5.0	6.0	7.0	5.0
Occupational/Physical Therapist	0.0	0.0	0.0	0.0	0.0	0.0
Accountant	2.0	2.0	2.0	2.0	2.0	2.0
Technology Integrator	0.0	0.0	0.0	0.0	0.0	0.0
Other Professional	3.0	3.0	3.0	3.0	3.0	2.0
Instructional Aide	85.0	85.0	79.0	97.0	98.0	102.0
Tutor/Security Monitor	0.0	0.0	0.0	0.0	0.0	0.0
Printer	0.0	0.0	0.0	0.0	0.0	0.0
Clinic Aide	0.0	0.0	0.0	0.0	0.0	0.0
Center Based Educator	7.0	4.0	3.0	1.0	0.0	0.0
Home/Family Educator	5.0	4.0	0.0	0.0	0.0	0.0
Hearing Impaired Interpreter	0.0	0.0	0.0	0.0	0.0	0.0
Technology Resource Assistant	0.0	0.0	0.0	0.0	0.0	0.0
Secretary/Clerk	4.0	4.0	3.0	3.0	3.0	4.0
Trades/Crafts/Utility Worker	0.0	0.0	0.0	0.0	0.0	0.0
Bus Driver	0.0	0.0	0.0	0.0	0.0	0.0
Custodian	0.0	0.0	0.0	0.0	0.0	0.0
Warehouse Staff	0.0	0.0	0.0	0.0	0.0	0.0
Food Service Manager	0.0	0.0	0.0	0.0	0.0	0.0
Food Service Worker	0.0	0.0	0.0	0.0	0.0	0.0
FULL-TIME POSITIONS	337.0	350.0	301.0	321.0	327.0	313.0

Grants Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
PART-TIME POSITIONS						
Director	0.0	0.0	0.0	0.0	0.0	0.0
Teacher	0.0	1.3	0.0	0.0	0.0	0.0
Librarian	0.0	0.0	0.0	0.0	0.0	0.0
Guidance Counselor	0.0	0.0	0.0	0.0	0.0	0.0
Psychologist	0.0	0.0	0.0	0.0	0.0	0.0
Educational Diagnostician	0.0	0.0	0.0	0.0	0.0	0.0
Social Worker	0.0	0.0	0.0	0.0	0.0	0.0
Nurse	0.0	0.0	0.0	0.0	0.0	0.0
Occupational/Physical Therapist	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Assistant	0.0	0.0	0.0	0.0	0.0	0.0
System Analyst Programmer	0.0	0.0	0.0	0.0	0.0	0.0
Other Instructional Staff	0.0	0.0	0.0	0.0	0.0	0.0
Other Professional	1.0	1.0	1.0	1.0	1.5	1.0
Instructional Aide	0.0	0.0	0.0	0.0	0.0	0.0
Tutor/Monitor	0.0	0.0	0.0	0.0	0.0	0.0
Hearing Impaired Interpreter	0.0	0.0	0.0	0.0	0.0	0.0
Technology Resource Assistant	0.0	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0	0.0
Trades/Craft	0.0	0.0	0.0	0.0	0.0	0.0
Custodian	0.0	0.0	0.0	0.0	0.0	0.0
Food Service Worker	0.0	0.0	0.0	0.0	0.0	0.0
PART-TIME POSITIONS	1.0	2.3	1.0	1.0	1.5	1.0
Total Grants Fund Positions	338.0	352.3	302.0	322.0	328.5	314.0

Federal Food Services Fund	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
FULL-TIME POSITIONS						
Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor	5.0	6.0	6.0	7.0	7.0	7.0
Other Professional	0.0	1.0	1.0	1.0	1.0	2.0
System Analyst Programmer	1.0	1.0	2.0	2.0	2.0	2.0
Accountant	3.0	3.0	3.0	3.0	3.0	3.0
Secretary/Clerk	4.0	4.0	4.0	5.0	5.0	4.0
Trades/Crafts	2.0	1.0	1.0	1.0	1.0	6.0
Food Service Manager	65.0	65.0	64.0	89.0	89.0	87.0
Food Service Worker	0.0	0.0	0.0	0.0	0.0	0.0
FULL-TIME POSITIONS	82.0	83.0	83.0	110.0	110.0	113.0
PART-TIME POSITIONS						
Food Service Worker	267.0	272.0	276.0	399.0	400.0	350.0
PART-TIME POSITIONS	267.0	272.0	276.0	399.0	400.0	350.0
Total Federal Food Services Fund	349.0	355.0	359.0	509.0	510.0	463.0

Non-Federal Food Services	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
FULL-TIME POSITIONS						
Food Service Manager	24.0	24.0	25.0	0.0	0.0	0.0
Food Service Worker	0.0	0.0	0.0	0.0	0.0	0.0
FULL-TIME POSITIONS	24.0	24.0	25.0	0.0	0.0	0.0
PART-TIME POSITIONS						
Food Service Worker	119.0	119.0	122.0	0.0	0.0	0.0
PART-TIME POSITIONS	119.0	119.0	122.0	0.0	0.0	0.0
Total Non-Federal Food Services Fund	143.0	143.0	147.0	0.0	0.0	0.0