

Resource Allocation Plan

All Funds	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
FULL-TIME POSITIONS						
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	3.0	4.0	5.0	5.0	5.0
Director	19.0	21.0	22.0	21.0	21.0	19.0
Director SRP	-	-	-	-	-	2.0
Supervisor	30.0	27.0	34.0	26.0	36.0	36.0
Supervisor SRP	-	-	-	-	-	2.0
Assistant Director	24.0	25.0	26.0	13.0	7.0	6.0
Assistant Director SRP					-	1.0
Database Administrator	2.0	2.0	2.0	-	-	-
Other Administrative Staff	11.0	11.0	11.0	12.0	12.0	12.0
Teacher	4,071.6	4,134.5	4,192.1	4,321.5	4,306.6	4,337.5
Teacher SRP	-	-	-	-	41.1	64.0
Librarian	94.2	93.0	93.0	93.0	92.0	92.0
Librarian SRP	-	-	-	-	1.0	3.0
Guidance Counselor	160.0	159.2	163.0	166.0	169.0	180.0
Guidance Counselor SRP	-	-	-	-	1.0	2.0
Instructional Specialist	32.0	31.0	30.0	44.0	50.0	46.0
Instructional Specialist SRP					-	2.0
Administrative Assistant	29.0	31.0	34.0	37.0	39.0	34.0
Administrative Assistant SRP					-	1.0
Principal	64.0	64.0	64.0	64.0	65.0	64.0
Principal SRP					-	1.0
Assistant Principal	99.0	96.0	101.0	105.0	103.0	107.0
Assistant Principal SRP	-	-	-	-	2.0	1.0
System Analyst Programmer	56.0	56.0	56.0	55.0	57.0	58.0
Other Instructional Staff	22.0	23.0	25.0	5.0	3.0	3.0
Nurse	7.0	7.0	44.0	58.0	58.0	60.0
Psychologist	33.0	33.0	33.0	32.0	33.0	32.0
Educational Diagnostician	12.0	12.0	12.0	12.0	11.0	11.0
Educational Diagnostician SRP	-	-	-	-	1.0	1.0
Social Worker	23.0	24.0	26.0	32.0	31.0	32.0
Social Worker SRP	-	-	-	-	1.0	-
Educational Liaison	23.0	24.0	25.0	2.0	1.0	1.0
Occupational/Physical Therapist	19.0	20.0	20.0	19.0	18.0	20.0
Occupational/Physical Therapist SRP	-	-	-	-	2.0	1.0
Accountant	13.0	13.0	15.0	14.0	13.0	6.0
Accountant SRP	-	-	-	-	-	1.0
Technology Integrator	34.0	34.0	34.0	34.0	34.0	33.0
Technology Integrator SRP	-	-	-	-	-	1.0
Other Professional	38.0	38.0	41.0	63.0	84.0	119.0
Other Professional SRP	-	-	-	-	4.0	4.0
Instructional Aide	844.0	862.0	873.0	880.0	878.0	865.0
Instructional Aide SRP	-	-	-	-	7.0	5.0
Security Guard	42.0	42.0	16.0	16.0	16.0	16.0
Tutor Monitor			27.0	27.0	26.0	26.0
Printer	4.0	4.0	4.0	4.0	4.0	4.0

FY2020 Proposed

Resource Allocation Plan

All Funds	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
Clinic Aide	64.0	64.0	64.0	55.0	57.0	57.0
Center Based Educator	3.0	1.0	-	-	-	-
Home/Family Educator	-	-	-	-	-	-
Hearing Impaired Interpreter	16.0	16.0	18.0	17.0	17.0	16.0
Bilingual Interpreter					-	3.0
Technology Resource Assistant	27.0	26.0	25.0	22.0	19.6	11.2
Technology Resource Assistant SRP					-	1.0
Secretary/Clerk	362.0	362.0	358.0	352.0	346.0	349.0
Secretary/Clerk SRP	-	-	-	-	7.0	11.0
Trades/Crafts	154.0	106.0	103.0	81.0	76.0	78.0
Trades/Crafts SRP	-	-	-	-	3.0	3.0
Building Operations Supervisors	-	48.0	48.0	46.0	46.0	47.0
Building Operations Supervisors SRP	-	-	-	-	-	-
Equip Operators	14.0	14.0	8.0	-	-	-
Service Crew	-	-	4.0	7.0	6.0	4.0
Service Crew SRP					-	1.0
Bus Driver	527.0	532.0	532.0	532.0	531.0	527.0
Bus Driver SRP	-	-	-	-	2.0	6.0
Custodian	382.0	174.0	12.0	7.0	168.0	169.0
Custodian SRP					-	1.0
Warehouse Staff	14.0	15.0	15.0	10.0	10.0	10.0
Warehouse Staff SRP	-	-	-	-	-	-
Food Service Manager	89.0	89.0	89.0	87.0	91.0	92.0
Food Service Manager SRP	-	-	-	-	2.0	1.0
Food Service Worker	-	-	-	-	-	-
FULL-TIME POSITIONS	7,461.8	7,337.7	7,304.1	7,377.5	7,615.3	7,704.7

All Funds	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
PART-TIME POSITIONS						
Director	-	-	-	-	-	-
Supervisor					1.0	-
Teacher	42.2	52.1	51.3	56.3	56.3	73.5
Librarian	0.8	1.0	0.8	1.6	2.0	1.4
Guidance Counselor	3.2	4.6	4.4	5.1	4.2	5.4
Psychologist	-	-	-	-	-	1.0
Educational Diagnostician	-	-	-	-	-	-
Social Worker	-	-	-	-	-	-
Nurse	2.0	2.0	1.0	-	-	-
Occupational/Physical Therapist	3.5	2.5	2.5	2.5	1.5	1.5
Administrative Assistant	-	-	-	-	-	-
System Analyst Programmer	0.6	0.6	0.6	0.6	-	-
Other Instructional Staff	-	-	-	-	-	-
Other Professional	2.0	2.0	2.5	2.0	1.0	-
Instructional Aide	1.0	1.0	1.0	1.0	1.0	-
Tutor/Monitor	-	-	-	-	-	-
Hearing Impaired Interpreter	1.0	1.0	-	-	-	-
Technology Resource Assistant	2.8	3.0	3.8	2.2	1.2	1.0
Clerical	-	-	-	-	-	-
Trades/Craft	0.7	0.7	-	-	-	-
Custodian	7.0	-	-	-	-	-
Food Service Worker	398.0	399.0	400.0	350.0	411.0	426.0
PART-TIME POSITIONS	464.8	469.5	467.9	421.3	479.2	509.8
Total All Positions	7,926.6	7,807.2	7,772.0	7,798.8	8,094.5	8,214.5

Resource Allocation Plan

Operating Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
FULL-TIME POSITIONS						
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	3.0	4.0	5.0	5.0	5.0
Director	18.0	20.0	21.0	19.0	19.0	18.0
Director SRP	-	-	-	-	-	1.0
Supervisor	23.0	19.0	26.0	18.0	28.0	29.0
Supervisor SRP	-	-	-	-	-	2.0
Assistant Director	23.0	24.0	25.0	12.0	6.0	6.0
Database Administrator	2.0	2.0	2.0	-	-	-
Other Administrative Staff	11.0	11.0	11.0	12.0	12.0	12.0
Teacher	3,881.6	3,941.5	3,997.1	4,117.5	4,098.6	4,123.5
Teacher SRP	-	-	-	-	37.1	63.0
Librarian	94.2	93.0	93.0	93.0	92.0	92.0
Librarian SRP	-	-	-	-	1.0	3.0
Guidance Counselor	160.0	159.2	163.0	166.0	169.0	180.0
Guidance Counselor SRP	-	-	-	-	1.0	2.0
Instructional Specialist	30.0	29.0	29.0	38.0	43.0	38.0
Instructional Specialist SRP	-	-	-	-	-	2.0
Administrative Assistant	29.0	31.0	33.0	36.0	37.0	34.0
Administrative Assistant SRP	-	-	-	-	-	1.0
Principal	64.0	64.0	64.0	64.0	65.0	63.0
Principal SRP	-	-	-	-	-	1.0
Assistant Principal	99.0	96.0	101.0	105.0	103.0	107.0
Assistant Principal SRP	-	-	-	-	2.0	1.0
System Analyst Programmer	54.0	54.0	54.0	53.0	55.0	56.0
Other Instructional Staff	9.0	10.0	9.0	2.0	-	-
Nurse	7.0	7.0	44.0	58.0	58.0	60.0
Psychologist	33.0	33.0	33.0	32.0	33.0	32.0
Educational Diagnostician	12.0	12.0	12.0	12.0	11.0	11.0
Educational Diagnostician SRP	-	-	-	-	1.0	1.0
Social Worker	23.0	24.0	26.0	26.0	25.0	26.0
Social Worker SRP	-	-	-	-	1.0	-
Educational Liaison	18.0	18.0	18.0	1.0	1.0	1.0
Occupational/Physical Therapist	19.0	20.0	20.0	19.0	18.0	20.0
Occupational/Physical Therapist SRP	-	-	-	-	2.0	1.0
Accountant	8.0	8.0	10.0	9.0	8.0	2.0
Technology Integrator	34.0	34.0	34.0	34.0	34.0	33.0
Technology Integrator SRP	-	-	-	-	-	1.0
Other Professional	34.0	34.0	37.0	60.0	78.0	111.0
Other Professional SRP	-	-	-	-	4.0	4.0
Instructional Aide	765.0	765.0	775.0	778.0	776.0	774.0
Instructional Aide SRP	-	-	-	-	6.0	4.0
Security Guard	42.0	42.0	16.0	16.0	16.0	16.0
Tutor Monitor	-	-	27.0	27.0	26.0	26.0
Printer	4.0	4.0	4.0	4.0	4.0	4.0
Clinic Aide	64.0	64.0	64.0	55.0	57.0	57.0
Center Based Educator	-	-	-	-	-	-

FY2020 Proposed

Resource Allocation Plan

Operating Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
Home/Family Educator	-	-	-	-	-	-
Hearing Impaired Interpreter	16.0	16.0	18.0	17.0	17.0	16.0
Bilingual Interpreter	-	-	-	-	-	3.0
Technology Resource Assistant	27.0	26.0	25.0	22.0	19.6	11.2
Technology Resource Assistant SRP	-	-	-	-	-	1.0
Secretary/Clerk	355.0	354.0	350.0	344.0	339.0	340.0
Secretary/Clerk SRP	-	-	-	-	6.0	11.0
Trades/Crafts	153.0	105.0	102.0	75.0	71.0	70.0
Trades/Crafts SRP	-	-	-	-	3.0	3.0
Building Operations Supervisors	-	48.0	48.0	46.0	46.0	47.0
Building Operations Supervisors SRP	-	-	-	-	-	-
Equip Operator	14.0	14.0	8.0	-	-	-
Service Crew	-	-	4.0	7.0	6.0	4.0
Service Crew SRP	-	-	-	-	-	1.0
Bus Driver	527.0	532.0	532.0	532.0	531.0	527.0
Bus Driver SRP	-	-	-	-	2.0	6.0
Custodian	382.0	174.0	12.0	7.0	168.0	169.0
Custodian SRP	-	-	-	-	-	1.0
Warehouse Staff	14.0	15.0	15.0	10.0	10.0	10.0
Warehouse Staff SRP	-	-	-	-	-	-
Food Service Manager	-	-	-	-	-	-
Food Service Worker	-	-	-	-	-	-
FULL-TIME POSITIONS	7,052.8	6,906.7	6,867.1	6,932.5	7,152.3	7,244.7

Operating Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
PART-TIME POSITIONS						
Director	-	-	-	-	-	-
Supervisor	-	-	-	-	1.0	-
Teacher	42.2	52.1	51.3	56.3	55.3	72.4
Librarian	0.8	1.0	0.8	1.6	2.0	1.4
Guidance Counselor	3.2	4.6	4.4	5.1	4.2	5.4
Psychologist	-	-	-	-	-	1.0
Educational Diagnostician	-	-	-	-	-	-
Social Worker	-	-	-	-	-	-
Nurse	2.0	2.0	1.0	-	-	-
Occupational/Physical Therapist	3.5	2.5	2.5	2.5	1.5	1.5
Administrative Assistant	-	-	-	-	-	-
System Analyst Programmer	0.6	0.6	0.6	0.6	-	-
Other Instructional Staff	-	-	-	-	-	-
Other Professional	1.0	1.0	1.0	1.0	-	-
Instructional Aide	1.0	1.0	1.0	1.0	1.0	-
Tutor/Monitor	-	-	-	-	-	-
Hearing Impaired Interpreter	1.0	1.0	-	-	-	-
Technology Resource Assistant	2.8	3.0	3.8	2.2	1.2	1.0
Clerical	-	-	-	-	-	-
Trades/Craft	0.7	0.7	-	-	-	-
Custodian	7.0	-	-	-	-	-
Food Service Worker	-	-	-	-	-	-
PART-TIME POSITIONS	65.8	69.5	66.4	70.3	66.2	82.7
Total Operating Fund Positions						
	7,118.6	6,976.2	6,933.5	7,002.8	7,218.5	7,327.4

Grants Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
FULL-TIME POSITIONS						
Director	-	-	-	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0	1.0	1.0	-
Assistant Director	-	-	-	-	-	-
Database Administrator	-	-	-	-	-	-
Other Administrative Staff	-	-	-	-	-	-
Teacher	190.0	193.0	195.0	204.0	208.0	214.0
Teacher SRP	-	-	-	-	4.0	1.0
Librarian	-	-	-	-	-	-
Guidance Counselor	-	-	-	-	-	-
Instructional Specialist	2.0	2.0	1.0	6.0	7.0	8.0
Administrative Assistant	-	-	1.0	1.0	2.0	-
Principal	-	-	-	-	-	1.0
Assistant Principal	-	-	-	-	-	-
System Analyst Programmer	-	-	-	-	-	-
Other Instructional Staff	13.0	13.0	16.0	3.0	3.0	3.0
Nurse	-	-	-	-	-	-
Psychologist	-	-	-	-	-	-
Educational Diagnostician	-	-	-	-	-	-
Social Worker	-	-	-	6.0	6.0	6.0
Educational Liaison	5.0	6.0	7.0	1.0	-	-
Occupational/Physical Therapist	-	-	-	-	-	-
Accountant	2.0	2.0	2.0	2.0	2.0	1.0
Accountant SRP	-	-	-	-	-	1.0
Technology Integrator	-	-	-	-	-	-
Other Professional	3.0	3.0	3.0	1.0	3.0	7.0
Instructional Aide	79.0	97.0	98.0	102.0	102.0	91.0
Instructional Aide SRP	-	-	-	-	1.0	1.0
Tutor/Security Monitor	-	-	-	-	-	-
Printer	-	-	-	-	-	-
Clinic Aide	-	-	-	-	-	-
Center Based Educator	3.0	1.0	-	-	-	-
Home/Family Educator	-	-	-	-	-	-
Hearing Impaired Interpreter	-	-	-	-	-	-
Technology Resource Assistant	-	-	-	-	-	-
Secretary/Clerk	3.0	3.0	3.0	4.0	3.0	5.0
Secretary/Clerk SRP	-	-	-	-	1.0	-
Trades/Crafts/Utility Worker	-	-	-	-	-	-
Bus Driver	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Warehouse Staff	-	-	-	-	-	-
Food Service Manager	-	-	-	-	-	-
Food Service Worker	-	-	-	-	-	-
FULL-TIME POSITIONS	301.0	321.0	327.0	332.0	344.0	340.0

Grants Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
PART-TIME POSITIONS						
Director	-	-	-	-	-	-
Teacher	-	-	-	-	1.0	1.1
Librarian	-	-	-	-	-	-
Guidance Counselor	-	-	-	-	-	-
Psychologist	-	-	-	-	-	-
Educational Diagnostician	-	-	-	-	-	-
Social Worker	-	-	-	-	-	-
Nurse	-	-	-	-	-	-
Occupational/Physical Therapist	-	-	-	-	-	-
Administrative Assistant	-	-	-	-	-	-
System Analyst Programmer	-	-	-	-	-	-
Other Instructional Staff	-	-	-	-	-	-
Other Professional	1.0	1.0	1.5	1.0	1.0	-
Instructional Aide	-	-	-	-	-	-
Tutor/Monitor	-	-	-	-	-	-
Hearing Impaired Interpreter	-	-	-	-	-	-
Technology Resource Assistant	-	-	-	-	-	-
Clerical	-	-	-	-	-	-
Trades/Craft	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Food Service Worker	-	-	-	-	-	-
PART-TIME POSITIONS	1.0	1.0	1.5	1.0	2.0	1.1
Total Grants Fund Positions	302.0	322.0	328.5	333.0	346.0	341.1

Federal Food Services Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
FULL-TIME POSITIONS						
Director	1.0	1.0	1.0	1.0	1.0	-
Director SRP	-	-	-	-	-	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0	-
Assistant Director SRP	-	-	-	-	-	1.0
Supervisor	6.0	7.0	7.0	7.0	7.0	7.0
Other Professional	1.0	1.0	1.0	2.0	3.0	1.0
System Analyst Programmer	2.0	2.0	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	5.0	5.0	4.0	4.0	4.0
Trades/Crafts	1.0	1.0	1.0	6.0	5.0	8.0
Food Service Manager	64.0	89.0	89.0	87.0	91.0	92.0
Food Service Manager SRP	-	-	-	-	2.0	1.0
Food Service Worker	-	-	-	-	-	-
FULL-TIME POSITIONS	83.0	110.0	110.0	113.0	119.0	120.0
PART-TIME POSITIONS						
Food Service Worker	276.0	399.0	400.0	350.0	411.0	426.0
PART-TIME POSITIONS	276.0	399.0	400.0	350.0	411.0	426.0
Total Federal Food Services Fund	359.0	509.0	510.0	463.0	530.0	546.0

Non-Federal Food Services	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed
FULL-TIME POSITIONS						
Food Service Manager	25.0	-	-	-		
Food Service Worker	-	-	-	-		
FULL-TIME POSITIONS	25.0	-	-	-	-	-
PART-TIME POSITIONS						
Food Service Worker	122.0	-	-	-		
PART-TIME POSITIONS	122.0	-	-	-	-	-
Total Non-Federal Food Services Fund	147.0	0.0	0.0	0.0	0.0	0.0

All Funds	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed	Difference
Full Time Positions	7,461.8	7,337.7	7,304.1	7,377.5	7,615.3	7,704.7	89.4
Part Time Positions	464.8	469.5	467.9	421.3	479.2	509.8	30.6
TOTAL ALL POSITIONS	7,926.6	7,807.2	7,772.0	7,798.8	8,094.5	8,214.5	120.0

Operating Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed	Difference
Full Time Positions	7,052.8	6,906.7	6,867.1	6,932.5	7,152.3	7,244.7	92.4
Part Time Positions	65.8	69.5	66.4	70.3	66.2	82.7	16.5
Total All Positions	7,118.6	6,976.2	6,933.5	7,002.8	7,218.5	7,327.4	108.9

Grants Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed	Difference
Full Time Positions	301.0	321.0	327.0	332.0	344.0	340.0	(4.0)
Part Time Positions	1.0	1.0	1.5	1.0	2.0	1.1	(0.9)
Total All Positions	302.0	322.0	328.5	333.0	346.0	341.1	(4.9)

Federal Food Services Fund	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed	Difference
Full Time Positions	83.0	110.0	110.0	113.0	119.0	120.0	1.0
Part Time Positions	276.0	399.0	400.0	350.0	411.0	426.0	15.0
Total All Positions	359.0	509.0	510.0	463.0	530.0	546.0	16.0

Non-Federal Food Services	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Adopted	FY2020 Proposed	Difference
Full Time Positions	25.0	-	-	-	-	-	-
Part Time Positions	122.0	-	-	-	-	-	-
Total All Positions	147.0	-	-	-	-	-	-