

**TABLE 5A
ALLOCATION OF STAFFING
BY POSITION AND STATE CATEGORY**

POSITION CATEGORY		STATE CATEGORY	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 CHANGE
1	Executive	C01, Administration	15.0000	13.0000	13.0000	16.0000	3.0000
		C02, Mid-level Administration	5.0000	5.0000	5.0000	4.0000	(1.0000)
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-
		C08, Student Health Services	1.0000	-	-	-	-
		C09, Student Transportation				1.0000	1.0000
		C10, Operation of Plant and Equipment	1.0000	1.0000	1.0000	1.0000	-
2	Administrative (directors, supervisors, program coordinators, executive assistants)	C01, Administration	79.7500	79.7500	79.7500	81.7500	2.0000
		C02, Mid-level Administration	93.0000	93.0000	93.0000	94.0000	1.0000
		C03, Instructional Salaries	3.0000	2.0000	2.0000	2.0000	-
		C06, Special Education	34.0000	33.0000	33.0000	39.0000	6.0000
		C07, Student Personnel Services	12.0000	15.0000	15.0000	10.0000	(5.0000)
		C08, Student Health Services	3.0000	-	-	-	-
		C09, Student Transportation	3.0000	3.0000	3.0000	5.0000	2.0000
		C10, Operation of Plant and Equipment	10.0000	9.0000	9.0000	9.0000	-
		C11, Maintenance of Plant	4.0000	3.0000	3.0000	3.0000	-
		C13, Food Services	1.0000	1.0000	1.0000	1.0000	-
		3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	C01, Administration	16.5000	17.5000	17.5000
C02, Mid-level Administration	28.0000			28.0000	28.0000	27.0000	(1.0000)
C06, Special Education	1.0000			1.0000	1.0000	1.0000	-
C08, Student Health Services	1.0000			-	-	-	-
C09, Student Transportation	16.0000			17.0000	17.0000	15.0000	(2.0000)
C10, Operation of Plant and Equipment	15.0000			14.0000	14.0000	15.0000	1.0000
C11, Maintenance of Plant	5.0000			6.0000	6.0000	6.0000	-
C13, Food Services	15.0000			17.0000	17.0000	18.0000	1.0000
4	Other Professional (12-month instructional/evaluation specialists)	C01, Administration	14.0000	13.0000	13.0000	17.0000	4.0000
		C02, Mid-level Administration	116.7000	111.7000	111.7000	110.5000	(1.2000)
		C03, Instructional Salaries	70.0000	71.0000	71.0000	100.0000	29.0000
		C06, Special Education	52.0000	53.0000	53.0000	52.0000	(1.0000)
		C07, Student Personnel Services	7.8000	13.0000	13.0000	6.0000	(7.0000)
		C14, Community Service	2.0000	2.0000	2.0000	3.0000	1.0000
5	Principal/Assistant Principal	C02, Mid-level Administration	553.0000	563.0000	563.0000	572.0000	9.0000
		C06, Special Education	7.0000	7.0000	7.0000	7.0000	-
6	Teacher	C02, Mid-level Administration	17.0000	-	-	-	-
		C03, Instructional Salaries	10,345.2140	10,057.9000	10,057.9000	10,132.8000	74.9000
		C06, Special Education	2,091.7000	2,137.3682	2,137.3682	2,307.8022	170.4340
		C14, Community Service	-	-	-	1.5000	1.5000
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	C03, Instructional Salaries	16.2000	17.3000	17.3000	19.5500	2.2500
		C06, Special Education	552.7517	560.0000	560.0000	573.7250	13.7250
8	Media Specialist	C03, Instructional Salaries	203.0000	202.0000	202.0000	202.0000	-
		C06, Special Education	3.0000	3.0000	3.0000	3.0000	-
9	Counselor	C03, Instructional Salaries	585.5000	588.0000	588.0000	595.5000	7.5000
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-
10	Psychologist	C03, Instructional Salaries	117.2340	135.5340	135.5340	135.5340	-
11	Social Worker	C07, Student Personnel Services	50.0000	81.0000	81.0000	81.0000	-
12	Pupil Personnel Worker	C07, Student Personnel Services	56.4000	55.0000	55.0000	54.0000	(1.0000)

**TABLE 5A
ALLOCATION OF STAFFING
BY POSITION AND STATE CATEGORY**

POSITION CATEGORY		STATE CATEGORY	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 CHANGE
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	C01, Administration				1.0000	1.0000
		C02, Mid-level Administration	13.0000	26.0000	26.0000	13.0000	(13.0000)
		C03, Instructional Salaries	1,227.0175	1,231.2750	1,231.2750	1,226.1900	(5.0850)
		C06, Special Education	1,971.5380	2,013.2523	2,013.2523	2,550.7005	537.4482
		C07, Student Personnel Services	31.0500	31.0500	31.0500	28.0500	(3.0000)
		C14, Community Services	2.5000	2.5000	2.5000	3.5000	1.0000
14	Secretarial/Clerical/Data Support	C01, Administration	111.0000	101.2500	101.2500	102.2500	1.0000
		C02, Mid-level Administration	774.0000	767.7500	767.7500	777.0000	9.2500
		C03, Instructional Salaries	3.0000	3.0000	3.0000	2.0000	(1.0000)
		C06, Special Education	42.5000	43.5000	43.5000	42.5000	(1.0000)
		C07, Student Personnel Services	14.0000	15.0000	15.0000	14.0000	(1.0000)
		C08, Student Health Services	2.0000	-	-	-	-
		C09, Student Transportation	30.0000	34.0000	34.0000	35.0000	1.0000
		C10, Operation of Plant and Equipment	13.5000	17.5000	17.5000	15.5000	(2.0000)
		C11, Maintenance of Plant	13.0000	13.0000	13.0000	13.0000	-
		C13, Food Services	9.5000	10.5000	10.5000	9.5000	(1.0000)
		C14, Community Services	1.2500	1.2500	1.2500	3.2500	2.0000
		15	IT Systems Specialist	C01, Administration	2.0000	2.0000	2.0000
C06, Special Education	2.0000			2.0000	2.0000	2.0000	-
C09, Student Transportation	2.0000			3.0000	3.0000	4.0000	1.0000
C10, Operation of Plant and Equipment	119.0000			119.0000	119.0000	122.0000	3.0000
C11, Maintenance of Plant	3.0000			2.0000	2.0000	2.0000	-
C13, Food Services	1.0000			1.0000	1.0000	1.0000	-
16	Security (includes all positions except those in lines 2, 3, and 14 above)	C02, Mid-level Administration	253.0000	261.0000	261.0000	313.0000	52.0000
		C06, Special Education	3.1250	2.0000	2.0000	2.0000	-
		C10, Operation of Plant and Equipment	21.6000	23.6000	23.6000	26.6000	3.0000
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	C13, Food Services	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)	C10, Operation of Plant and Equipment	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)	C01, Administration	4.0000	2.0000	2.0000	2.0000	-
		C10, Operation of Plant and Equipment	19.0000	19.0000	19.0000	21.0000	2.0000
		C11, Maintenance of Plant	303.0000	299.0000	299.0000	296.0000	(3.0000)
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration	10.0000	10.0000	10.0000	10.0000	-
		C02, Mid-level Administration	1.5000	1.5000	1.5000	1.5000	-
		C10, Operation of Plant and Equipment	47.0000	43.0000	43.0000	43.5000	0.5000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	C09, Student Transportation	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)	C01, Administration	173.0000	174.5000	174.5000	170.2500	(4.2500)
		C02, Mid-level Administration	23.0000	24.0000	24.0000	27.2500	3.2500
		C03, Instructional Salaries	61.4000	64.9000	64.9000	51.0000	(13.9000)
		C06, Special Education	13.7500	13.7500	13.7500	13.7500	-
		C07, Student Personnel Services	2.0000	2.0000	2.0000	2.0000	-
		C09, Student Transportation	3.0000	1.0000	1.0000	1.0000	-
		C10, Operation of Plant and Equipment	38.0000	33.0000	33.0000	34.0000	1.0000
		C11, Maintenance of Plant	4.0000	4.0000	4.0000	26.0000	22.0000
		C13, Food Services	1.0000	1.0000	1.0000	-	(1.0000)
		C14, Community Services	12.5000	11.0000	11.0000	11.0000	-
TOTAL			24,516.1442	24,447.6235	24,447.6235	25,367.5707	919.9472