

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Administration				
Superintendent	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	1.00	0.00	0.00
Chief Officer	1.00	2.00	2.00	2.00
Director	7.00	7.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Supervisor	6.00	6.00	6.00	6.00
Senior Manager	11.00	11.00	11.00	11.00
Investigator	0.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
Program Manager	7.00	9.00	8.00	8.00
Accountant/Auditor	8.00	8.00	8.00	8.00
Analyst - Budget	3.50	4.00	4.00	4.00
Risk Manager Specialist	1.00	1.00	1.00	1.00
Loss Control Specialist	1.00	1.00	1.00	1.00
Staff Assistant	1.00	1.00	1.00	1.00
Buyer	8.00	8.00	8.00	8.00
Programmer/Analyst	51.00	51.00	52.00	52.00
Recruit/Staffing Specialist	8.00	8.00	8.00	8.00
Teacher	1.00	0.00	0.00	0.00
Specialist in Media Production	1.00	2.00	2.00	2.00
Manager Central Facilities	1.00	1.00	1.00	1.00
Support Specialist	6.00	6.00	6.00	7.00
Specialist	22.00	28.00	29.00	28.00
Professional Positions	153.50	163.00	162.00	162.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Technician	5.00	6.00	5.00	5.00
Printer	7.00	6.00	6.00	6.00
Secretary or Clerk	69.90	63.30	62.30	62.30
Telephone Operator	2.00	1.00	1.00	1.00
Support Positions	85.90	78.30	76.30	76.30
Total Positions:	239.40	241.30	238.30	238.30
Administration	239.40	241.30	238.30	238.30

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Mid-Level Administration				
Assistant Superintendent	1.00	1.00	2.00	2.00
Chief Officer	1.00	1.00	1.00	1.00
Director	12.00	12.00	13.00	13.00
Supervisor	1.00	1.00	1.00	1.00
Senior Manager	2.00	3.00	3.00	3.00
Principal	114.00	115.00	115.00	115.00
Assistant Principal	138.00	144.00	144.00	145.00
Coordinator	23.00	21.00	22.00	22.00
Program Manager	8.00	7.00	8.00	8.00
Assistant In Planning	2.00	2.00	2.00	2.00
Administrative Trainee	10.00	10.00	10.00	10.00
Business Manager	13.00	13.00	13.00	13.00
Project Manager	1.00	1.00	1.00	1.00
Support Specialist	1.00	1.00	1.00	1.00
Specialist	4.00	5.00	5.00	4.50
Professional Positions	331.00	337.00	341.00	341.50
Technician	7.00	4.00	4.00	4.00
Aide Non-Instructional	3.00	1.00	1.00	1.00
Secretary or Clerk	464.60	465.30	465.30	463.30
Support Positions	474.60	470.30	470.30	468.30
Total Positions:	805.60	807.30	811.30	809.80
Mid-Level Administration				
Instructional Salaries and Wages				
Sabbatical Leave - Unit I	0.00	0.00	0.00	0.00
Program Manager	0.60	0.60	0.60	0.60
Counselor - Guidance	206.00	205.60	204.60	204.60
Psychologist	58.90	63.70	61.60	61.60
Teacher	4,633.50	4,706.50	4,693.80	4,687.30
Support Specialist	0.60	0.60	0.60	0.60
Specialist	6.60	6.50	5.50	7.50
Professional Positions	4,906.20	4,983.50	4,966.70	4,962.20
Instructional Asst	358.90	350.70	355.00	355.00
Permanent Substitutes	51.00	51.00	51.00	51.00
Technician	33.00	34.00	34.00	34.00
Computer Lab Technician	75.50	69.50	66.50	66.50
Support Positions	518.40	505.20	506.50	506.50
Total Positions:	5,424.60	5,488.70	5,473.20	5,468.70
Instructional Salaries and Wages				

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Special Education				
Director	1.00	1.00	1.00	1.00
Principal	4.00	4.00	4.00	4.00
Assistant Principal	6.00	9.50	8.00	8.00
Coordinator	4.00	5.00	5.00	5.00
Program Manager	6.00	8.00	7.00	7.00
Accountant/Auditor	0.50	0.50	0.00	0.00
Social Worker	0.20	0.80	0.30	0.30
Teacher	858.30	901.40	901.10	900.40
Support Specialist	0.00	0.00	0.00	0.00
Specialist	8.00	3.00	8.00	8.80
Therapist - Occupational/Physical	53.00	54.50	54.50	54.50
Professional Positions	941.00	987.70	988.90	988.90
Instructional Asst	430.60	445.80	449.10	449.10
Permanent Substitutes	3.00	3.00	3.00	3.00
Technician	46.00	56.80	46.30	46.30
Aide - Occupational/Physical	3.50	3.50	3.50	3.50
Secretary or Clerk	48.80	46.50	51.60	51.60
Computer Lab Technician	1.00	1.00	1.50	1.50
Support Positions	532.90	556.60	555.00	555.00
Total Positions: Special Education	1,473.90	1,544.30	1,544.00	1,544.00
Pupil Personnel Services				
Director	1.00	1.00	1.00	1.00
Assistant In Pupil Services	3.00	3.00	3.00	3.00
Coordinator	0.00	1.00	1.00	1.00
Pupil Personnel Worker	21.00	29.50	29.50	29.50
Social Worker	19.30	17.50	18.50	18.50
Professional Positions	44.30	52.00	53.00	53.00
Secretary or Clerk	8.00	6.00	6.00	5.00
Support Positions	8.00	6.00	6.00	5.00
Total Positions: Pupil Personnel Services	52.30	58.00	59.00	58.00

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Transportation				
Supervisor	1.00	1.00	1.00	1.00
Specialist In Transportation	7.00	7.00	7.00	7.00
Program Manager	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	4.00	4.00
Foreman	1.00	1.00	1.00	1.00
Professional Positions	14.00	14.00	15.00	15.00
Bus Aide	49.00	46.00	46.00	46.00
Bus Driver	55.70	58.00	58.00	58.00
Bus Driver - Lead	2.00	3.00	3.00	3.00
Bus Operations Technician	7.00	7.00	7.00	7.00
Driver Trainer	2.00	2.00	2.00	2.00
Secretary or Clerk	3.00	4.00	3.00	3.00
Mechanic or Helper	4.00	4.00	4.00	4.00
Support Positions	122.70	124.00	123.00	123.00
Total Positions:	136.70	138.00	138.00	138.00
Transportation	136.70	138.00	138.00	138.00
Operation of Plant				
Supervisor	1.00	1.00	1.00	1.00
Area Manager	5.00	5.00	5.00	5.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	9.00	9.00	9.00	9.00
Support Specialist	2.00	2.00	2.00	2.00
Specialist	5.00	8.00	8.00	7.00
Professional Positions	23.00	26.00	26.00	25.00
Technician	1.00	1.00	1.00	1.00
Custodian	703.30	728.50	728.50	728.50
Mail Clerk - Messenger	5.00	4.00	4.00	4.00
Secretary or Clerk	9.00	8.00	8.00	8.00
Truck Driver	4.00	3.00	3.00	3.00
Warehouseman	11.00	8.00	8.00	8.00
Equipment Repairmen	8.00	8.00	8.00	8.00
Support Positions	741.30	760.50	760.50	760.50
Total Positions:	764.30	786.50	786.50	785.50
Operation of Plant	764.30	786.50	786.50	785.50

Positions by State Category

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Maintenance of Plant				
Supervisor	1.00	1.00	1.00	1.00
Program Manager	3.00	3.00	3.00	3.00
Assistant Manager	7.00	7.00	7.00	6.00
Maintenance Program Manager	8.00	8.00	8.00	8.00
Professional Positions	19.00	19.00	19.00	18.00
Technician	0.00	1.00	0.00	0.00
Maintenance Staff	114.00	111.00	112.00	111.00
Secretary or Clerk	4.00	4.00	4.00	4.00
Mechanic or Helper	4.00	3.00	3.00	3.00
Support Positions	122.00	119.00	119.00	118.00
Total Positions:	141.00	138.00	138.00	136.00
Maintenance of Plant	141.00	138.00	138.00	136.00
Capital Outlay				
Chief Officer	1.00	0.00	0.00	0.00
Director	0.00	1.00	1.00	1.00
Supervisor	1.00	2.00	2.00	2.00
Senior Manager	1.00	1.00	1.00	1.00
Program Manager	4.00	5.00	5.00	5.00
Project Manager	8.00	9.00	9.00	9.00
Architect	2.00	3.00	3.00	3.00
Engineer	2.00	1.00	1.00	1.00
Construction Representative	3.00	3.00	3.00	3.00
Construction Rep Sys	2.00	2.00	2.00	2.00
Specialist	2.00	3.00	3.00	3.00
Professional Positions	26.00	30.00	30.00	30.00
Secretary or Clerk	11.00	10.00	10.00	10.00
Support Positions	11.00	10.00	10.00	10.00
Total Positions:	37.00	40.00	40.00	40.00
Capital Outlay	37.00	40.00	40.00	40.00
Total Positions - Combined Funds	9,074.70	9,242.10	9,228.30	9,218.30