

## Projected Position Summary for 2019-20

Listed by FTE (Full-Time Equivalent)

Proposed 2019-20 Position by Type and Fund							
Position Type	State	Local Current Expense	Federal	Capital Outlay	Child Nutrition	Other Restricted Revenue	Total
Teachers	1,470.0	192.0	38.0	-	-	39.0	1,739.0
Certified Instructional Support	163.5	91.5	31.1	-	-	6.5	292.6
School Administrators	67.0	40.0	-	-	-	-	107.0
Central Office Administrators	8.0	43.3	3.0	-	1.0	0.5	55.8
Non-Certified Instructional Support	328.3	25.1	160.3	-	-	36.5	550.1
Office/Technical Support	86.0	124.7	4.8	2.0	4.5	4.0	226.0
Bus Drivers	140.3	-	-	-	2.0	-	142.3
Custodians	178.0	29.0	-	-	-	-	207.0
Cafeteria Workers	-	-	-	-	123.6	-	123.6
Skilled Trades	27.1	85.9	-	-	38.0	31.0	182.0
<b>Total</b>	<b>2,468.1</b>	<b>631.5</b>	<b>237.2</b>	<b>2.0</b>	<b>169.1</b>	<b>117.5</b>	<b>3,625.3</b>

Proposed 2019-20 Positions by Purpose and Fund							
Position Summary	State	Local Current Expense	Federal	Capital Outlay	Child Nutrition	Other Restricted Revenue	Total
Regular Instruction	1,347.0	195.0	-	-	-	4.0	1,546.0
Special Instructions	431.8	14.0	134.9	-	-	10.0	590.6
Alternative Instruction	63.5	23.0	91.5	-	-	68.0	246.0
School Administration	119.0	81.5	-	-	-	1.0	201.5
Co-Curricular	-	6.0	-	-	-	31.0	37.0
School Based Support	117.1	64.0	2.0	-	-	-	183.1
Support and Development	2.0	20.2	1.0	-	-	-	23.2
Special Populations Support	4.0	2.0	1.0	-	-	-	7.0
Alternative Program Support	3.0	7.5	4.8	-	-	3.5	18.8
Technology Support	-	42.5	-	-	-	-	42.5
Operational Support	372.7	109.4	-	-	-	-	482.1
Financial and Human Resources	1.0	42.1	2.0	-	-	-	45.1
Accountability	-	4.0	-	-	-	-	4.0
Pupil Support	-	7.0	-	-	-	-	7.0
Policy, Leadership and Public Relations	6.0	11.3	-	-	-	-	17.3
Nutrition Services	1.0	2.0	-	-	169.1	-	172.1
Capital Outlay	-	-	-	2.0	-	-	2.0
<b>Total</b>	<b>2,468.1</b>	<b>631.5</b>	<b>237.2</b>	<b>2.0</b>	<b>169.1</b>	<b>117.5</b>	<b>3,625.3</b>