

FY27 SUPERINTENDENT RECOMMENDED BUDGET - YEAR TO YEAR STAFFING COMPARISON

	2025-2026								2026-2027							CHANGE
	MSS	MLS	PES	DCS	FMS	FHS	TOTAL	MSS	MLS	PES	DCS	FMS	FHS	TOTAL		
TOTALS	48.44	40.79	17.71	67.92	49.10	66.19	290.15	46.21	38.21	17.83	66.61	45.10	63.69	277.65	-12.50	
GENERAL EDUCATION																
CLASSROOM EDUCATORS	18.20	18.40	8.30	32.50	22.60	41.75	141.75	17.20	17.40	8.30	31.50	20.60	39.75	134.75	-7.00	
Grade PreK	2.00		0.50	1.50			4.00	2.00		0.50	1.50			4.00		
Grade K	4.00		1.00	3.00			8.00	4.00		1.00	3.00			8.00		
Grade 1	4.00		1.00	3.00			8.00	4.00		1.00	2.00			7.00		
Grade 2	5.00		1.00	3.00			9.00	4.00		1.00	3.00			8.00		
Grade 3		5.00	1.00	3.00			9.00		4.00	1.00	3.00			8.00		
Grade 4		5.00	1.00	3.00			9.00		5.00	1.00	3.00			9.00		
Grade 5		5.00	1.00	2.00			8.00		5.00	1.00	3.00			9.00		
Grade 6				3.00			3.00				2.00			2.00		
Grade 6 - Social Studies/Humanities					1.00		1.00					1.00		1.00		
Grade 6 - Math					1.25		1.25					1.00		1.00		
Grade 6 - ELA					1.25		1.25					1.00		1.00		
Grade 6 - Stem/Science					2.00		2.00					2.00		2.00		
Grade 7 - Social Studies/Humanities					1.00		1.00					1.00		1.00		
Grade 7 - Math					1.00		1.00					1.00		1.00		
Grade 7 - ELA					1.25		1.25					1.00		1.00		
Grade 7 - Stem/Science					2.00		2.00					2.00		2.00		
Grade 7/8 - Social Studies/Humanities				1.00			1.00				1.00			1.00		
Grade 7/8 - Math				1.50	0.50		2.00				1.50	0.50		2.00		
Grade 7/8 - ELA				1.00			1.00				1.00			1.00		
Grade 7/8 - Science				1.00			1.00				1.00			1.00		
Grade 8 - Social Studies/Humanities					1.00		1.00					1.00		1.00		
Grade 8 - Math					1.00		1.00					1.00		1.00		
Grade 8 - ELA					1.25		1.25					1.00		1.00		
Grade 8 - Stem/Science					2.00		2.00					2.00		2.00		
Social Studies/Humanities						6.00	6.00						6.00	6.00		
Math						8.50	8.50						7.50	7.50		
ELA						7.75	7.75						7.75	7.75		
Science/STEM	0.60	0.80	0.40	1.00		8.50	11.30	0.60	0.80	0.40	1.00		8.50	11.30		
Wellness				1.00	1.00		2.00				1.00	1.00		2.00		
PE	1.00	0.80	0.50	1.00	1.00		4.30	1.00	0.80	0.50	1.00	1.00		4.30		
Health/PE						3.00	3.00						3.00	3.00		
Music/Band/Chorus	1.00	1.00	0.50	1.50	1.50	1.50	7.00	1.00	1.00	0.50	1.50	1.50	1.50	7.00		
Drama						0.50	0.50						0.50	0.50		
Art	0.60	0.80	0.40	1.00	1.00	2.00	5.80	0.60	0.80	0.40	1.00	1.00	2.00	5.80		
Latin						2.00	2.00						1.00	1.00		
French					1.00	1.00	2.00					0.00	1.00	1.00		
Spanish				1.00	0.60	1.00	2.60				1.00	0.60	1.00	2.60		
EDUCATIONAL TECHNICIANS	2.60	0.00	0.60	2.90	0.00	1.00	7.10	2.60	0.00	0.60	1.90	0.00	1.00	6.10	-1.00	
PreK	2.00		0.60	1.50			4.10	2.00		0.60	1.50			4.10		
Library	0.60			0.40			1.00	0.60			0.40			1.00		
Study Hall						1.00	1.00						1.00	1.00		
Bench Sub				1.00			1.00				0.00			0.00		
SPECIALISTS	4.65	5.50	2.10	8.00	6.35	9.00	35.60	3.92	4.92	2.22	7.69	6.35	8.50	33.60	-2.00	
Nurse	1.00	1.00	0.80	1.00	1.00	1.00	5.80	1.00	1.00	0.80	1.00	1.00	1.00	5.80		
Guidance Counselors	1.00	1.00	0.50	2.00	1.00	3.00	8.50	1.00	1.00	0.50	2.00	1.00	3.00	8.50		
Social Work (Gen Ed)	0.25	0.25		0.50	0.50	1.00	2.50	0.25	0.25		0.50	0.50	1.00	2.50		
Librarian	0.50	1.00	0.50	1.00	1.00	1.00	5.00	0.50	1.00	0.50	1.00	1.00	1.00	5.00		
ESOL	0.90	0.75		0.10	0.25	1.00	3.00	0.50	0.50	0.12	0.13	0.25	0.50	2.00		
GaTE		0.50	0.30	1.00	1.00		2.80		0.50	0.30	1.00	1.00		2.80		
Instructional Strategists	1.00	1.00		1.40	0.60	1.00	5.00	0.67	0.67		1.06	0.60	1.00	4.00		
JMG (Contractual)				1.00	1.00	1.00	3.00				1.00	1.00	1.00	3.00		
MTSS																
EDUCATORS	2.00	2.20	1.00	3.00	1.00	0.00	9.20	2.00	2.20	1.00	3.00	1.00	0.00	9.20	0.00	
MTSS - Math	1.00	1.00	0.25	1.00	0.50		3.75	1.00	1.00	0.25	1.00	0.50		3.75		
MTSS - Literacy/Reading	1.00	1.00	0.50	2.00	0.50		5.00	1.00	1.00	0.50	2.00	0.50		5.00		
MTSS - Behavior		0.20	0.25				0.45		0.20	0.25				0.45		
EDUCATIONAL TECHNICIANS	4.00	1.00	1.30	3.50	3.20	1.00	14.00	3.00	0.00	1.30	3.50	1.20	1.00	10.00	-4.00	
MTSS/RTI A	3.00		0.90	1.50	3.20	1.00	9.60	3.00		0.90	1.50	1.20	1.00	7.60		
MTSS/RTI B	1.00	1.00	0.40	2.00			4.40	0.00	0.00	0.40	2.00			2.40		
EARLY INTERVENTION TEAM																
EDUCATORS	1.50	0.00	0.75	0.75	0.00	0.00	3.00	1.50	0.00	0.75	0.75	0.00	0.00	3.00	0.00	
EIT	0.50		0.25	0.25			1.00	0.50		0.25	0.25			1.00		

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	2025-2026							2026-2027							CHANGE
	MSS	MLS	PES	DCS	FMS	FHS	TOTAL	MSS	MLS	PES	DCS	FMS	FHS	TOTAL	
EIT-SLP	0.50		0.25	0.25			1.00	0.50		0.25	0.25			1.00	
EIT-PT	0.50		0.25	0.25			1.00	0.50		0.25	0.25			1.00	
SPECIAL EDUCATION															
EDUCATORS	3.00	4.00	1.00	5.00	4.00	5.00	22.00	3.00	4.00	1.00	5.00	4.00	5.00	22.00	0.00
Resource/Bridges	1.00	2.00	1.00	4.00	2.00	2.00	12.00	1.00	2.00	1.00	4.00	2.00	2.00	12.00	
Choices/Behavior	1.00	1.00		1.00	1.00	2.00	6.00	1.00	1.00		1.00	1.00	2.00	6.00	
Lift/FLS	1.00	1.00			1.00	1.00	4.00	1.00	1.00			1.00	1.00	4.00	
EDUCATIONAL TECHNICIANS	9.60	7.00	1.00	8.50	9.00	5.50	40.60	9.60	7.00	1.00	8.50	9.00	5.50	40.60	0.00
Resource/Bridges		3.00	1.00	5.50	2.00	1.50	13.00		3.00	1.00	5.50	2.00	1.50	13.00	
Choices/Behavior	2.00			3.00	5.00	1.00	11.00	2.00			3.00	5.00	1.00	11.00	
Lift/FLS	7.60	4.00			2.00	3.00	16.60	7.60	4.00			2.00	3.00	16.60	
SPECIALISTS	2.89	2.69	1.66	3.77	2.95	2.94	16.90	3.39	2.69	1.66	4.77	2.95	2.94	18.40	1.50
Special Education Coordinator	0.50	0.50	0.20	0.80	0.50	0.50	3.00	0.50	0.50	0.20	0.80	0.50	0.50	3.00	
Teacher of the Deaf							0.00	0.50						0.50	
Social Work (Special Ed)	0.50	0.50	0.40	1.00	1.00	1.00	4.40	0.50	0.50	0.40	1.00	1.00	1.00	4.40	
Speech Language Pathologist	1.00	0.80	0.20	1.00	0.50	0.50	4.00	1.00	0.80	0.20	2.00	0.50	0.50	5.00	
Occupational Therapist	0.27	0.27	0.26	0.33	0.33	0.34	1.80	0.27	0.27	0.26	0.33	0.33	0.34	1.80	
Physical Therapist	0.12	0.12	0.11	0.12	0.12	0.11	0.70	0.12	0.12	0.11	0.12	0.12	0.11	0.70	
School Psychologist	0.33	0.33	0.33	0.35	0.33	0.33	2.00	0.33	0.33	0.33	0.35	0.33	0.33	2.00	
BCBA	0.17	0.17	0.16	0.17	0.17	0.16	1.00	0.17	0.17	0.16	0.17	0.17	0.16	1.00	