

## Staffing and Student Enrollment by School

Personnel Data - FTE - A Fund	Barnard		Columbus		Davis		Jefferson	
	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19
<b>CERTIFIED STAFF</b>								
Principals/Asst Prins.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>PPS Staff</b>								
Guidance Counselor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Workers	1.40	2.00	1.00	1.50	1.00	1.00	1.00	1.00
Psychologists	1.90	2.00	1.00	1.50	1.00	1.50	1.00	1.00
CPSE Psychologist	0.60	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Teachers</b>								
CPSE	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
PreK	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Kindergarten	4.00	4.00	6.00	6.00	6.00	5.00	4.00	4.00
First Grade	4.00	4.00	7.00	6.00	5.00	6.00	4.00	4.00
Second Grade	3.00	3.00	7.00	5.00	6.00	5.00	4.00	4.00
Third Grade	0.00	0.00	7.00	7.00	6.00	6.00	5.00	5.00
Fourth Grade	0.00	0.00	7.00	8.00	6.00	6.00	5.50	5.50
Fifth Grade	0.00	0.00	7.00	7.00	6.00	6.00	4.50	4.50
District Kaleidoscope Grade 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Kaleidoscope Grade 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Art	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Music	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Library	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Foreign Language	1.00	1.00	0.00	0.00	1.00	1.00	2.00	2.00
Reading/Academic Intervention Services	2.20	2.20	4.00	4.00	3.00	3.00	4.00	4.00
ESL	1.80	1.80	6.00	6.00	2.00	2.00	4.00	4.00
Technology Facilitator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
English Language Arts Facilitator	1.00	1.00	0.00	0.00	0.00	0.00	0.50	0.50
Mathematics Facilitator	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
Science Facilitator	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Magnet Facilitator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## Staffing and Student Enrollment by School

Personnel Data - FTE - A Fund	Barnard		Columbus		Davis		Jefferson	
	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19
<b>Special Ed Teachers</b>								
Speech Therapists	2.50	2.50	2.00	2.00	1.40	1.40	1.50	1.50
Special Class	4.00	4.00	2.00	2.00	1.00	1.00	5.00	5.00
Co-teaching	2.00	2.00	4.00	4.00	5.00	5.00	0.00	0.00
Transitional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Resource Room	0.50	0.50	0.00	0.00	0.20	0.20	1.00	1.00
CPSE Facilitator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Teacher Assistants</b>								
Special Education TA	8.00	8.00	4.00	4.00	3.00	3.00	6.00	6.00
General Education TA	6.00	6.00	0.00	0.00	0.00	0.00	1.00	1.00
Technology TA	0.00	0.00	1.00	1.00	1.00	1.00	0.50	0.50
Foreign Language TA	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
Permanent Substitute	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00
<b>Total Certified Staff</b>	<b>61.40</b>	<b>62.50</b>	<b>77.00</b>	<b>76.00</b>	<b>66.60</b>	<b>66.10</b>	<b>66.00</b>	<b>66.00</b>
<b>CIVIL SERVICE STAFF</b>								
Nurses	1.50	1.50	1.00	1.00	1.50	1.50	1.50	1.50
Clerical	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00
Custodial	3.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00
Custodial (PT)	3.00	3.00	5.00	5.00	4.00	4.00	4.00	4.00
General School Aides (Security Guard)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General School Aides (Security Guard PT)	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00
Special Ed Aides	5.00	5.00	3.00	3.00	2.00	2.00	3.00	3.00
Special Ed Aides (PT)	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00
Hourly Clerical	0.00	0.00	0.00	0.00	2.00	1.50	0.00	0.00
Lunch Monitors (PT)	15.00	15.00	31.00	31.00	36.00	36.00	16.00	16.00
<b>Total Civil Service Staff</b>	<b>35.50</b>	<b>35.50</b>	<b>48.00</b>	<b>48.00</b>	<b>55.50</b>	<b>55.00</b>	<b>32.50</b>	<b>32.50</b>
<b>Total Staff</b>	<b>96.90</b>	<b>98.00</b>	<b>125.00</b>	<b>124.00</b>	<b>122.10</b>	<b>121.10</b>	<b>98.50</b>	<b>98.50</b>
<b>General Ed Students</b>	<b>381.00</b>		<b>704.00</b>		<b>639.00</b>		<b>476.00</b>	
<b>Special Ed Students</b>	<b>98.00</b>		<b>98.00</b>		<b>95.00</b>		<b>80.00</b>	
<b>Total Student Enrollment Pre K-5</b>	<b>479.00</b>	<b>489.00</b>	<b>802.00</b>	<b>811.00</b>	<b>734.00</b>	<b>709.00</b>	<b>556.00</b>	<b>560.00</b>

PT = Part Time Employee

## Staffing and Student Enrollment by School

Personnel Data - FTE - A Fund	Trinity		Ward		Webster	
	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19
<b>CERTIFIED STAFF</b>						
Principals/Asst Prins.	2.00	2.00	2.00	2.00	2.00	2.00
<b>PPS Staff</b>						
Guidance Counselor	1.00	1.00	0.00	0.00	0.00	0.00
Social Workers	1.00	1.50	1.60	2.00	0.80	0.80
Psychologists	1.50	2.00	3.00	3.00	0.80	0.80
CPSE Psychologist	0.00	0.00	0.00	0.00	0.00	0.00
<b>Teachers</b>						
CPSE	0.00	0.00	0.00	0.00	0.00	0.00
PreK	0.00	0.00	0.00	0.00	0.00	0.00
Kindergarten	6.00	6.00	8.00	8.00	3.00	3.00
First Grade	6.00	6.00	8.00	8.00	3.00	3.00
Second Grade	7.00	6.00	8.00	7.00	3.00	3.00
Third Grade	7.00	7.00	8.00	8.00	4.00	4.00
Fourth Grade	6.25	7.25	9.00	10.00	4.50	4.50
Fifth Grade	7.25	6.25	9.00	9.00	5.00	5.00
District Kaleidoscope Grade 4	0.00	0.00	0.00	0.00	1.00	1.00
District Kaleidoscope Grade 5	0.00	0.00	0.00	0.00	1.00	1.00
Art	1.00	1.00	2.00	2.00	1.00	1.00
Music	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education	2.00	2.00	3.00	3.00	1.20	1.20
Library	1.00	1.00	1.00	1.00	0.60	0.60
Foreign Language	0.00	0.00	2.00	2.00	2.00	2.00
Reading/Academic Intervention Services	5.00	5.00	5.50	5.50	2.00	2.00
ESL	4.00	4.00	2.40	2.90	0.80	0.80
Technology Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
English Language Arts Facilitator	1.00	1.00	0.00	0.00	0.80	0.80
Mathematics Facilitator	1.00	1.00	0.00	0.00	0.60	0.60
Science Facilitator	0.00	0.00	0.00	0.00	0.00	0.00
Magnet Facilitator	0.00	0.00	0.00	0.00	0.40	0.40

## Staffing and Student Enrollment by School

Personnel Data - FTE - A Fund	Trinity		Ward		Webster	
	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19
<b>Special Ed Teachers</b>						
Speech Therapists	2.00	2.00	1.60	1.60	0.75	0.75
Special Class	2.00	2.00	3.00	3.00	1.00	1.00
Co-teaching	3.00	3.00	4.85	4.85	1.00	1.00
Transitional	1.00	1.00	0.00	0.00	0.00	0.00
Resource Room	1.00	1.00	1.70	1.70	1.00	1.00
CPSE Facilitator	0.00	0.00	0.00	0.00	0.00	0.00
<b>Teacher Assistants</b>						
Special Education TA	4.00	4.00	3.50	3.50	1.00	1.00
General Education TA	3.00	3.00	0.00	0.00	3.00	3.00
Technology TA	1.00	1.00	1.00	1.00	0.00	0.00
Foreign Language TA	0.00	0.00	0.00	0.00	0.00	0.00
Permanent Substitute	4.00	5.00	6.00	6.00	2.00	2.00
<b>Total Certified Staff</b>	<b>83.00</b>	<b>84.00</b>	<b>96.15</b>	<b>97.05</b>	<b>48.25</b>	<b>48.25</b>
<b>CIVIL SERVICE STAFF</b>						
Nurses	2.00	2.00	2.00	2.00	1.50	1.50
Clerical	3.00	3.00	3.00	3.00	2.00	2.00
Custodial	5.00	5.00	5.00	5.00	5.00	5.00
Custodial (PT)	4.00	4.00	6.00	6.00	2.00	2.00
General School Aides (Security Guard)	1.00	1.00	2.00	2.00	1.00	1.00
General School Aides (Security Guard PT)	2.00	2.00	0.00	0.00	1.00	1.00
Special Ed Aides	1.00	1.00	5.00	5.00	0.00	0.00
Special Ed Aides (PT)	2.00	2.00	5.00	5.00	3.00	3.00
Hourly Clerical	1.00	1.00	0.00	0.00	0.00	0.00
Lunch Monitors (PT)	30.00	30.00	38.00	38.00	13.00	13.00
<b>Total Civil Service Staff</b>	<b>51.00</b>	<b>51.00</b>	<b>66.00</b>	<b>66.00</b>	<b>28.50</b>	<b>28.50</b>
<b>Total Staff</b>	<b>134.00</b>	<b>135.00</b>	<b>162.15</b>	<b>163.05</b>	<b>76.75</b>	<b>76.75</b>
<b>General Ed Students</b>	<b>740.00</b>		<b>926.00</b>		<b>450.00</b>	
<b>Special Ed Students</b>	<b>108.00</b>		<b>131.00</b>		<b>48.00</b>	
<b>Total Student Enrollment Pre K-5</b>	<b>848.00</b>	<b>837.00</b>	<b>1057.00</b>	<b>1058.00</b>	<b>498.00</b>	<b>492.00</b>

PT = Part Time Employee

## Staffing and Student Enrollment by School

Personnel Data - FTE - A Fund	ALMS		IEYMS		NRHS		Campus	
	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19
<b>CERTIFIED STAFF</b>								
Principals/Asst Prins./House Prins.	3.00	3.00	3.00	3.00	6.00	6.00	1.00	1.00
<b>Dept Chairs</b>								
English	0.50	0.50	0.50	0.50	1.00	1.00	0.00	0.00
Mathematics	0.50	0.50	0.50	0.50	1.00	1.00	0.00	0.00
Social Studies	0.33	0.33	0.33	0.33	0.33	0.33	0.00	0.00
Science	0.50	0.50	0.50	0.50	1.00	1.00	0.00	0.00
<b>PPS Staff</b>								
Guidance Counselors	4.00	4.00	4.00	4.00	12.00	16.00	1.00	1.00
Social Workers	1.50	2.00	2.00	2.00	4.00	4.00	0.00	0.00
Psychologists	3.00	3.00	2.00	2.00	4.00	4.00	0.80	0.80
<b>Teachers</b>								
English	14.00	14.00	10.00	10.00	22.00	22.00	1.00	1.00
Mathematics, Architecture, Engineering	10.00	10.00	12.00	12.00	26.00	26.00	1.20	1.20
Social Studies, Business	10.00	10.00	9.00	9.00	32.00	32.00	2.00	2.00
Science	10.00	10.00	10.00	10.00	29.00	29.00	1.00	1.00
ESL	1.00	2.00	3.00	3.60	5.00	5.00	0.00	0.00
Reading	2.00	2.00	3.00	3.00	1.00	1.00	0.00	0.00
Technology	4.00	4.00	4.00	4.00	2.00	2.00	0.00	0.00
Family Consumer Science	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Art Teacher	3.00	3.00	3.00	3.00	8.00	8.00	0.40	0.40
Music Teachers	4.50	4.50	4.50	4.50	5.00	5.00	0.24	0.24
PAVE Dance Teachers	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00
Physical Education Teacher	4.20	4.20	5.50	5.50	9.00	9.00	0.00	0.00
Librarians	1.00	1.00	1.00	1.00	2.00	2.00	0.00	0.00
Health Teachers	1.80	1.80	1.00	1.00	5.00	5.00	0.00	0.00
Foreign Language Teachers	6.60	6.60	5.00	5.00	24.00	24.00	0.40	0.40
Technology Facilitator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Substitutes	5.00	5.00	5.00	5.00	12.50	12.50	2.00	2.00
Teacher Assistants not Spec. Ed.	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
Extended Day Program	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00

## Staffing and Student Enrollment by School

Personnel Data - FTE - A Fund	ALMS		IEYMS		NRHS		Campus	
	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19	Actual 2017-18	Projected 2018-19
<b>Special Ed</b>								
Speech Therapists	1.20	1.20	2.00	2.00	3.00	3.00	0.00	0.00
Special Ed Teachers	15.00	16.00	14.00	15.00	32.00	33.00	2.00	2.00
Special Ed Facilitator	1.00	1.00	1.00	1.00	2.00	2.00	0.00	0.00
Teacher Assistants	8.00	8.00	10.00	10.00	16.00	16.00	2.00	2.00
Tech Teaching Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>Total Certified Staff</b>	<b>119.63</b>	<b>122.13</b>	<b>117.83</b>	<b>119.43</b>	<b>320.83</b>	<b>325.83</b>	<b>15.04</b>	<b>15.04</b>
<b>CIVIL SERVICE STAFF</b>								
Nurses	2.00	2.00	2.00	2.00	5.00	5.00	4 hours 1x per week	4 hours 1x per week
Clerical	7.00	7.00	7.00	7.00	15.00	15.00	1.00	1.00
Hourly Clerical	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00
Custodial	8.00	8.00	8.00	8.00	28.00	28.00	1.00	1.00
Custodial (PT)	4.00	4.00	4.00	4.00	8.00	8.00	0.00	0.00
General School Aides (Security Guard FT)	9.00	9.00	10.00	10.00	20.00	19.00	2.00	2.00
General School Aides (Security Guard PT)	11.00	11.00	6.00	6.00	38.00	38.00	2.00	2.00
Special Ed Aides	2.00	2.00	2.00	2.00	12.00	12.00	0.00	0.00
Special Ed Aides (PT)	5.00	5.00	3.00	3.00	6.00	6.00	0.00	0.00
<b>Total Civil Service Staff</b>	<b>48.00</b>	<b>48.00</b>	<b>42.00</b>	<b>42.00</b>	<b>134.00</b>	<b>133.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Staff</b>	<b>167.63</b>	<b>170.13</b>	<b>159.83</b>	<b>161.43</b>	<b>454.83</b>	<b>458.83</b>	<b>21.04</b>	<b>21.04</b>

<b>General Ed Student Enrollment</b>	1068.00		999.00		2960.00			
<b>Special Ed Student Enrollment</b>	162.00		191.00		524.00			
<b>Total Student Enrollment 6-12</b>	<b>1230.00</b>	<b>1269.00</b>	<b>1190.00</b>	<b>1159.00</b>	<b>3484.00</b>	<b>3508.00</b>	<b>*Included in NRHS</b>	

PT = Part Time Employee

# District-Wide Staffing

Personnel Data - FTE - A Fund	District Wide	
	Actual 2017-18	Projected 2018-19
<b>CERTIFIED STAFF</b>		
Superintendent	1.00	1.00
Asst Superintendents	4.00	4.00
School Business Administrator	1.00	1.00
Chief Information Officer	1.00	1.00
Directors	9.00	9.00
Assistant Directors	3.00	3.00
Supervisors	3.00	3.00
Chairpersons	2.00	2.00
Administrative Intern	1.00	0.00
<b>PPS Staff</b>		
Attendance Teachers	4.50	4.50
Homeless Coordinator	0.50	0.50
Social Workers	1.00	1.00
Psychologists	2.50	2.50
Homebound	3.00	3.00
<b>Special Education</b>		
Assistant Directors	3.00	3.00
Chairpersons	2.00	2.00
Therapist/Evaluators	5.00	5.00
Teachers - District of Location	3.00	3.00
<b>Athletics</b>		
Coaches (PT)	67.00	67.00
<b>Total Certified Staff</b>	<b>116.50</b>	<b>115.50</b>
<b>CIVIL SERVICE STAFF</b>		
Clerical	46.00	46.00
Custodial	1.00	1.00
Custodial (PT)	1.00	1.00
Election Staff (PT)	4.00	4.00
Food Service	15.00	15.00

## District-Wide Staffing

Personnel Data - FTE - A Fund	District Wide	
	Actual 2017-18	Projected 2018-19
Food Service (PT)	75.00	75.00
Maintenance/Grounds	27.00	27.00
Nurses	4.00	4.00
Treasurer	1.00	1.00
Hourly Clerical	5.00	5.00
<b>Total Civil Service Staff</b>	<b>179.00</b>	<b>179.00</b>
<b>Total Staff</b>	<b>295.50</b>	<b>294.50</b>
<b>Total Out of District Student Enrollment</b>	<b>311.00</b>	<b>311.00</b>

Out of District Students serviced by some of the Special Ed and PPS staff above

**PT = Part Time Employee**