

# Summary of All Positions by Program

| Program/State Category                                       | Position   | Apprv'd Positions FY 2026 | Adjustments FY 2026 | Preliminary FY 2027 | Total Changes to Positions FY 2027 | Total Positions FY 2027 |
|--|--|---------------------------|---------------------|---------------------|------------------------------------|-------------------------|
| <b>Board of Education</b>                                    |  |                           |                     |                     |                                    |                         |
| 01-Administration  | ADMINISTRATOR BOARD OF EDUCATION                     | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 01-Administration  | AUDITOR INTERNAL BOARD OF EDUCATION                  | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 01-Administration  | EXECUTIVE ASSISTANT/OMBUDSMAN                        | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>0101 Board of Education Total</b>                         |  | <b>3.0</b>                | <b>0.0</b>          | <b>3.0</b>          | <b>0.0</b>                         | <b>3.0</b>              |
| <b>Office of the Superintendent</b>                          |  |                           |                     |                     |                                    |                         |
| 01-Administration  | SUPERINTENDENT                                       | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 01-Administration  | DEPUTY SUPERINTENDENT                                | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 01-Administration  | EXECUTIVE ASSISTANT                                  | 2.0                       | 0.0                 | 2.0                 | 0.0                                | 2.0                     |
| <b>0102 Office of the Superintendent Total</b>               |  | <b>4.0</b>                | <b>0.0</b>          | <b>4.0</b>          | <b>0.0</b>                         | <b>4.0</b>              |
| <b>Legal Services</b>  |  |                           |                     |                     |                                    |                         |
| 01-Administration  | GENERAL COUNSEL                                      | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 01-Administration  | ASSISTANT GENERAL COUNSEL                            | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 01-Administration  | STAFF ATTORNEY                                       | 0.0                       | 0.0                 | 0.0                 | 1.0                                | 1.0                     |
| 01-Administration  | MPIA COMPLIANCE ADMINISTRATOR                        | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 01-Administration  | EXECUTIVE ASSISTANT                                  | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>0104 Legal Services Total</b>                             |  | <b>4.0</b>                | <b>0.0</b>          | <b>4.0</b>          | <b>1.0</b>                         | <b>5.0</b>              |
| <b>Partnerships</b>  |  |                           |                     |                     |                                    |                         |
| 01-Administration  | SPECIALIST   | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>0105 Partnerships Total</b>                               |  | <b>1.0</b>                | <b>0.0</b>          | <b>1.0</b>          | <b>0.0</b>                         | <b>1.0</b>              |
| <b>Student, Family, and Community Partnership</b>            |  |                           |                     |                     |                                    |                         |
| 02-Mid-Level Administration                                  | DIRECTOR OF STUDENT, FAMILY AND COMMUNITY ENGAGEMENT | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 02-Mid-Level Administration                                  | COORDINATOR  | 3.0                       | (2.0)               | 1.0                 | 0.0                                | 1.0                     |
| 02-Mid-Level Administration                                  | FACILITATOR  | 4.0                       | (3.0)               | 1.0                 | 0.0                                | 1.0                     |
| 02-Mid-Level Administration                                  | EXECUTIVE ASSISTANT                                  | 0.5                       | 0.0                 | 0.5                 | 0.0                                | 0.5                     |
| <b>0106 Student, Family, and Community Partnership Total</b> |  | <b>8.5</b>                | <b>(5.0)</b>        | <b>3.5</b>          | <b>0.0</b>                         | <b>3.5</b>              |

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| Program/State Category                                    | Position                            | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Chief Equity and Innovation</b>                        |                                     |                                 |                             |                             |  |                               |
| 02-Mid-Level Administration                               | CHIEF EQUITY AND INNOVATION OFFICER | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level Administration                               | DIRECTOR, STRATEGIC INITIATIVES     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level Administration                               | COORDINATOR                         | 8.0                             | 0.0                         | 8.0                         | 0.0  | 8.0                           |
| 02-Mid-Level Administration                               | INSTRUCTIONAL FACILITATOR           | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level Administration                               | FACILITATOR                         | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level Administration                               | GRANT AND PROGRAM MANAGER           | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level Administration                               | GRANTS ADMINISTRATION MANAGER       | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level Administration                               | SPECIALIST                          | 2.0                             | 1.0                         | 3.0                         | 0.0  | 3.0                           |
| 02-Mid-Level Administration                               | TECHNICAL ASSISTANT                 | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 02-Mid-Level Administration                               | DATA ASSISTANT                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 07-Student Personnel Services                             | FACILITATOR                         | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 07-Student Personnel Services                             | PUPIL PERSONNEL WORKER              | 0.0                             | 1.0                         | 1.0                         | (1.0)  | 0.0                           |
| <b>0108 Chief Equity and Innovation Total</b>             |                                     | <b>22.0</b>                     | <b>2.0</b>                  | <b>24.0</b>                 | <b>0.0</b>                                     | <b>24.0</b>                   |
| <b>Policy, Appeals, and Records Management</b>            |                                     |                                 |                             |                             |  |                               |
| 01-Administration   | POLICY MANAGER                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration   | SPECIALIST                          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration   | POLICY ASSISTANT                    | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level Administration                               | APPEALS OFFICER                     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>0110 Policy, Appeals, and Records Management Total</b> |                                     | <b>4.0</b>                      | <b>0.0</b>                  | <b>4.0</b>                  | <b>0.0</b>                                     | <b>4.0</b>                    |
| <b>Chief Operating Officer</b>                            |                                     |                                 |                             |                             |  |                               |
| 01-Administration   | CHIEF OPERATING OFFICER             | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration   | EXECUTIVE ASSISTANT                 | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>0201 Chief Operating Officer Total</b>                 |                                     | <b>2.0</b>                      | <b>0.0</b>                  | <b>2.0</b>                  | <b>0.0</b>                                     | <b>2.0</b>                    |

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| Program/State Category                |  | Position                     | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---------------------------------------|--|------------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|                                       |  |                              |                                 |                             |                             |  |                               |
| <b>School Construction</b>            |  |                              |                                 |                             |                             |  |                               |
| 11-Maintenance of Plant               |  | PROJECT MANAGER              | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 15-Capital Outlay                     |  | EXECUTIVE DIRECTOR           | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 15-Capital Outlay                     |  | MANAGER                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 15-Capital Outlay                     |  | PROJECT MANAGER              | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 15-Capital Outlay                     |  | SPECIALIST CONSTRUCTION      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 15-Capital Outlay                     |  | ACCOUNTING ANALYST           | 0.5                             | 0.0                         | 0.5                         | 0.0  | 0.5                           |
| 15-Capital Outlay                     |  | EXECUTIVE ASSISTANT          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>0202 School Construction Total</b> |  |                              | <b>6.5</b>                      | <b>0.0</b>                  | <b>6.5</b>                  | <b>0.0</b>                                     | <b>6.5</b>                    |
|                                       |  |                              |                                 |                             |                             |  |                               |
| <b>Budget</b>                         |  |                              |                                 |                             |                             |  |                               |
| 01-Administration                     |  | EXECUTIVE DIRECTOR OF BUDGET | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     |  | COORDINATOR                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     |  | BUDGET ANALYST               | 3.0                             | 0.0                         | 3.0                         | 1.0  | 4.0                           |
| <b>0203 Budget Total</b>              |  |                              | <b>5.0</b>                      | <b>0.0</b>                  | <b>5.0</b>                  | <b>1.0</b>                                     | <b>6.0</b>                    |
|                                       |  |                              |                                 |                             |                             |  |                               |
| <b>Payroll Services</b>               |  |                              |                                 |                             |                             |  |                               |
| 01-Administration                     |  | COORDINATOR                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     |  | MANAGER                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     |  | SPECIALIST                   | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 01-Administration                     |  | TECHNICAL ASSISTANT          | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| <b>0204 Payroll Services Total</b>    |  |                              | <b>6.0</b>                      | <b>0.0</b>                  | <b>6.0</b>                  | <b>0.0</b>                                     | <b>6.0</b>                    |
|                                       |  |                              |                                 |                             |                             |  |                               |
| <b>Procurement Office</b>             |  |                              |                                 |                             |                             |  |                               |
| 01-Administration                     |  | DIRECTOR PROCUREMENT         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     |  | MANAGER                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     |  | SPECIALIST                   | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 01-Administration                     |  | PURCHASING TECHNICIAN        | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     |  | EXECUTIVE ASSISTANT          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant               |  | MANAGER                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant               |  | SPECIALIST                   | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| <b>0205 Procurement Office Total</b>  |  |                              | <b>9.0</b>                      | <b>0.0</b>                  | <b>9.0</b>                  | <b>0.0</b>                                     | <b>9.0</b>                    |
|                                       |  |                              |                                 |                             |                             |  |                               |
| <b>Accounting</b>                     |  |                              |                                 |                             |                             |  |                               |
| 01-Administration                     |  | COORDINATOR                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     |  | ACCOUNTING ANALYST           | 4.5                             | 0.0                         | 4.5                         | 0.0  | 4.5                           |
| 01-Administration                     |  | ACCOUNTANT                   | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 01-Administration                     |  | CLERK ACCOUNT                | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| <b>0206 Accounting Total</b>          |  |                              | <b>11.5</b>                     | <b>0.0</b>                  | <b>11.5</b>                 | <b>0.0</b>                                     | <b>11.5</b>                   |

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| Program/State Category      Position            |                                       | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|---------------------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Chief Financial Officer</b>                  |                                       |                                 |                             |                             |  |                               |
| 01-Administration                               | CHIEF FINANCIAL OFFICER               | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                               | CONTROLLER                            | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                               | BENEFITS COORDINATOR                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                               | EXECUTIVE ASSISTANT                   | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>0208 Chief Financial Officer Total</b>       |                                       | <b>4.0</b>                      | <b>0.0</b>                  | <b>4.0</b>                  | <b>0.0</b>                                     | <b>4.0</b>                    |
| <b>School Planning</b>                          |                                       |                                 |                             |                             |  |                               |
| 15-Capital Outlay                               | MANAGER                               | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 15-Capital Outlay                               | ANALYST                               | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| <b>0212 School Planning Total</b>               |                                       | <b>3.0</b>                      | <b>0.0</b>                  | <b>3.0</b>                  | <b>0.0</b>                                     | <b>3.0</b>                    |
| <b>Communications and Engagement</b>            |                                       |                                 |                             |                             |  |                               |
| 01-Administration                               | DIRECTOR                              | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                               | SYSTEM STRATEGIST                     | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 01-Administration                               | PROJECT SUPPORT<br>MANAGER            | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 01-Administration                               | SPECIALIST                            | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 01-Administration                               | SECRETARY                             | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 07-Student Personnel<br>Services                | LANGUAGE ACCESS<br>SUPERVISOR         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 07-Student Personnel<br>Services                | MULTILINGUAL<br>ACHIEVEMENT LIAISON   | 1.0                             | 0.0                         | 1.0                         | 1.0  | 2.0                           |
| 07-Student Personnel<br>Services                | TECHNICAL ASSISTANT                   | 0.0                             | 0.0                         | 0.0                         | 2.0  | 2.0                           |
| <b>0302 Communications and Engagement Total</b> |                                       | <b>7.0</b>                      | <b>0.0</b>                  | <b>7.0</b>                  | <b>3.0</b>                                     | <b>10.0</b>                   |
| <b>Human Resources</b>                          |                                       |                                 |                             |                             |  |                               |
| 01-Administration                               | EXECUTIVE OFFICER<br>HUMAN RESOURCES  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                               | EXECUTIVE DIRECTOR<br>HUMAN RESOURCES | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                               | COORDINATOR                           | 4.0                             | 0.0                         | 4.0                         | 0.0  | 4.0                           |
| 01-Administration                               | SUPERVISOR                            | 0.0                             | 1.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                               | HR BUSINESS PARTNER                   | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 01-Administration                               | ANALYST                               | 5.0                             | 0.0                         | 5.0                         | 0.0  | 5.0                           |
| 01-Administration                               | SPECIALIST                            | 15.0                            | 0.0                         | 15.0                        | 0.0  | 15.0                          |
| 01-Administration                               | EXECUTIVE ASSISTANT                   | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                               | TECHNICAL ASSISTANT HR                | 4.0                             | (1.0)                       | 3.0                         | 0.0  | 3.0                           |
| 01-Administration                               | SECRETARY                             | 1.0                             | 0.0                         | 1.0                         | 1.0  | 2.0                           |
| 01-Administration                               | CLERK                                 | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>0303 Human Resources Total</b>               |                                       | <b>36.0</b>                     | <b>0.0</b>                  | <b>36.0</b>                 | <b>1.0</b>                                     | <b>37.0</b>                   |

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|--|---------------------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|  |                                       |                                 |                             |                             |  |                               |
| <b>Chief Academic Officer</b>  |                                       |                                 |                             |                             |  |                               |
| 02-Mid-Level<br>Administration   | CHIEF ACADEMIC OFFICER                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level<br>Administration   | EXECUTIVE DIRECTOR                    | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level<br>Administration   | DIRECTOR                              | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level<br>Administration   | COORDINATOR                           | 19.5                            | 0.0                         | 19.5                        | 0.0  | 19.5                          |
| 02-Mid-Level<br>Administration   | INSTRUCTIONAL<br>FACILITATOR          | 9.0                             | 0.0                         | 9.0                         | 0.0  | 9.0                           |
| 02-Mid-Level<br>Administration   | FISCAL ANALYST                        | 0.5                             | 0.0                         | 0.5                         | 0.0  | 0.5                           |
| 02-Mid-Level<br>Administration   | SPECIALIST                            | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level<br>Administration   | EXECUTIVE ASSISTANT                   | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level<br>Administration   | TECHNICAL ASSISTANT                   | 6.0                             | 0.0                         | 6.0                         | 0.0  | 6.0                           |
| <b>0304 Chief Academic Officer Total</b>   |                                       | <b>41.0</b>                     | <b>0.0</b>                  | <b>41.0</b>                 | <b>0.0</b>                                     | <b>41.0</b>                   |
|  |                                       |                                 |                             |                             |  |                               |
| <b>Chief School Management and Instructional Leadership Officer</b>                |                                       |                                 |                             |                             |  |                               |
| 02-Mid-Level<br>Administration   | CHIEF SCHOOLS OFFICER                 | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level<br>Administration   | EXECUTIVE DIRECTOR                    | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level<br>Administration   | DIRECTOR OF SCHOOLS                   | 4.0                             | 0.0                         | 4.0                         | 0.0  | 4.0                           |
| 02-Mid-Level<br>Administration   | DIRECTOR, ATHLETICS AND<br>ACTIVITIES | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level<br>Administration   | COORDINATOR                           | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 02-Mid-Level<br>Administration   | STAFFING ANALYST                      | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 02-Mid-Level<br>Administration   | EXECUTIVE ASSISTANT                   | 4.0                             | 0.0                         | 4.0                         | 0.0  | 4.0                           |
| <b>0305 Chief School Management and Instructional<br/>Leadership Officer Total</b> |                                       | <b>13.0</b>                     | <b>0.0</b>                  | <b>13.0</b>                 | <b>0.0</b>                                     | <b>13.0</b>                   |

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|--|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Employee and Labor Relations</b>            |                                     |                                 |                             |                             |  |                               |
| 01-Administration                              | DIRECTOR                            | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                              | SUPERVISOR                          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                              | INTERPRETER                         | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 01-Administration                              | SPECIALIST                          | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 01-Administration                              | EXECUTIVE ASSISTANT                 | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                              | PARAEDUCATOR, ADA<br>ACCOMMODATIONS | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 03-Instructional Salaries<br>& Wages           | PARAEDUCATOR, ADA<br>ACCOMMODATIONS | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| <b>0306 Employee and Labor Relations Total</b> |                                     | <b>7.0</b>                      | <b>0.0</b>                  | <b>7.0</b>                  | <b>1.0</b>                                     | <b>8.0</b>                    |
| <b>Student Well-Being</b>                      |                                     |                                 |                             |                             |  |                               |
| 02-Mid-Level<br>Administration                 | EXECUTIVE DIRECTOR                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level<br>Administration                 | DIRECTOR                            | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level<br>Administration                 | COORDINATOR                         | 6.0                             | 0.0                         | 6.0                         | 0.0  | 6.0                           |
| 02-Mid-Level<br>Administration                 | INSTRUCTIONAL<br>FACILITATOR        | 6.0                             | 1.0                         | 7.0                         | 0.0  | 7.0                           |
| 02-Mid-Level<br>Administration                 | SPECIALIST                          | 1.0                             | (1.0)                       | 0.0                         | 0.0  | 0.0                           |
| 02-Mid-Level<br>Administration                 | EXECUTIVE ASSISTANT                 | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level<br>Administration                 | SECRETARY                           | 1.0                             | 0.0                         | 1.0                         | 1.0  | 2.0                           |
| <b>0308 Student Well-Being Total</b>           |                                     | <b>18.0</b>                     | <b>0.0</b>                  | <b>18.0</b>                 | <b>1.0</b>                                     | <b>19.0</b>                   |
| <b>Enterprise Applications</b>                 |                                     |                                 |                             |                             |  |                               |
| 11-Maintenance of Plant                        | DIRECTOR                            | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                        | COORDINATOR                         | 4.0                             | (0.4)                       | 3.6                         | 0.0  | 3.6                           |
| 11-Maintenance of Plant                        | PROGRAMMER/ANALYST                  | 9.0                             | 0.4                         | 9.4                         | 0.0  | 9.4                           |
| 11-Maintenance of Plant                        | PROJECT MANAGER                     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                        | SPECIALIST                          | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| <b>0503 Enterprise Applications Total</b>      |                                     | <b>18.0</b>                     | <b>0.0</b>                  | <b>18.0</b>                 | <b>0.0</b>                                     | <b>18.0</b>                   |

# Summary of All Positions by Program

| Program/State Category                        | Position             | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|----------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|   |                      |                                 |                             |                             |  |                               |
| <b>Art</b>                                    |                      |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages             | TEACHER ELEM         | 63.6                            | 0.0                         | 63.6                        | (1.4)  | 62.2                          |
| 03-Instructional Salaries & Wages             | TEACHER RESOURCE     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>0601 Art Total</b>                         |                      | <b>64.6</b>                     | <b>0.0</b>                  | <b>64.6</b>                 | <b>(1.4)</b>                                   | <b>63.2</b>                   |
|   |                      |                                 |                             |                             |  |                               |
| <b>Elementary Language Arts</b>               |                      |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages             | LITERACY COACH       | 21.0                            | (7.0)                       | 14.0                        | (3.0)  | 11.0                          |
| 03-Instructional Salaries & Wages             | LEAD TEACHER         | 0.0                             | 4.0                         | 4.0                         | 2.0  | 6.0                           |
| 03-Instructional Salaries & Wages             | TEACHER RESOURCE     | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| <b>0710 Elementary Language Arts Total</b>    |                      | <b>21.0</b>                     | <b>(3.0)</b>                | <b>18.0</b>                 | <b>0.0</b>                                     | <b>18.0</b>                   |
|   |                      |                                 |                             |                             |  |                               |
| <b>Elementary Mathematics</b>                 |                      |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages             | TEACHER RESOURCE     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages             | MATH COACH           | 15.0                            | (2.0)                       | 13.0                        | (3.0)  | 10.0                          |
| 03-Instructional Salaries & Wages             | LEAD TEACHER         | 0.0                             | 1.0                         | 1.0                         | 3.0  | 4.0                           |
| <b>0711 Elementary Mathematics Total</b>      |                      | <b>16.0</b>                     | <b>(1.0)</b>                | <b>15.0</b>                 | <b>0.0</b>                                     | <b>15.0</b>                   |
|   |                      |                                 |                             |                             |  |                               |
| <b>Elementary Science</b>                     |                      |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages             | SPECIALIST           | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages             | OPERATIONS ASSISTANT | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>0714 Elementary Science Total</b>          |                      | <b>2.0</b>                      | <b>0.0</b>                  | <b>2.0</b>                  | <b>0.0</b>                                     | <b>2.0</b>                    |
|   |                      |                                 |                             |                             |  |                               |
| <b>English Language Arts - Secondary</b>      |                      |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages             | LITERACY COACH       | 0.0                             | 2.0                         | 2.0                         | (2.0)  | 0.0                           |
| 03-Instructional Salaries & Wages             | LEAD TEACHER         | 0.0                             | 1.0                         | 1.0                         | 2.0  | 3.0                           |
| <b>0901 English Language Arts - Secondary</b> |                      | <b>0.0</b>                      | <b>3.0</b>                  | <b>3.0</b>                  | <b>0.0</b>                                     | <b>3.0</b>                    |

# Summary of All Positions by Program

| Program/State Category      Position                       |                           | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|--|---------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>World Languages</b>                                     |                           |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages                          | TEACHER RESOURCE          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>1001 World Languages Total</b>                          |                           | <b>1.0</b>                      | <b>0.0</b>                  | <b>1.0</b>                  | <b>0.0</b>                                     | <b>1.0</b>                    |
| <b>English for Speakers of Other Languages</b>             |                           |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages                          | TEACHER RESOURCE          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages                          | TEACHER                   | 130.4                           | 0.0                         | 130.4                       | 11.0   | 141.4                         |
| 03-Instructional Salaries & Wages                          | PARAEDUCATOR              | 52.5                            | 0.0                         | 52.5                        | (20.0)   | 32.5                          |
| <b>1002 English for Speakers of Other Lang Total</b>       |                           | <b>183.9</b>                    | <b>0.0</b>                  | <b>183.9</b>                | <b>(9.0)</b>                                   | <b>174.9</b>                  |
| <b>Early Childhood Curricular Programs</b>                 |                           |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages                          | TEACHER RESOURCE          | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 03-Instructional Salaries & Wages                          | TEACHER ELEM KINDERGARTEN | 192.0                           | 0.0                         | 192.0                       | (192.0)  | 0.0                           |
| 03-Instructional Salaries & Wages                          | PARAEDUCATOR KINDERGARTEN | 88.0                            | 0.0                         | 88.0                        | (88.0)   | 0.0                           |
| <b>1301 Early Childhood Curricular Programs Total</b>      |                           | <b>282.0</b>                    | <b>0.0</b>                  | <b>282.0</b>                | <b>(280.0)</b>                                 | <b>2.0</b>                    |
| <b>Early Childhood Access &amp; Opportunity</b>            |                           |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages                          | RESOURCE TEACHER          | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 03-Instructional Salaries & Wages                          | TEACHER 11 MONTH          | 0.0                             | 0.0                         | 0.0                         | 5.0  | 5.0                           |
| 03-Instructional Salaries & Wages                          | TEACHER ELEM PRE-K        | 61.0                            | 0.0                         | 61.0                        | 4.0  | 65.0                          |
| 03-Instructional Salaries & Wages                          | PARAEDUCATOR PRE-K        | 42.0                            | 0.0                         | 42.0                        | 4.0  | 46.0                          |
| <b>1302 Early Childhood Access &amp; Opportunity Total</b> |                           | <b>103.0</b>                    | <b>0.0</b>                  | <b>103.0</b>                | <b>14.0</b>                                    | <b>117.0</b>                  |



# Summary of All Positions by Program

| Program/State Category                     | Position            | Apprv'd Positions FY 2026 | Adjustments FY 2026 | Preliminary FY 2027 | Total Changes to Positions FY 2027 | Total Positions FY 2027 |
|--|---------------------|---------------------------|---------------------|---------------------|------------------------------------|-------------------------|
| <b>Mathematics - Secondary</b>             |                     |                           |                     |                     |                                    |                         |
| 03-Instructional Salaries & Wages          | TEACHER RESOURCE    | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 03-Instructional Salaries & Wages          | MATH SPECIALIST     | 20.0                      | 0.0                 | 20.0                | 0.0                                | 20.0                    |
| 03-Instructional Salaries & Wages          | MATH COACH          | 6.0                       | 0.0                 | 6.0                 | (2.0)                              | 4.0                     |
| 03-Instructional Salaries & Wages          | LEAD TEACHER        | 0.0                       | 1.0                 | 1.0                 | 2.0                                | 3.0                     |
| <b>1401 Mathematics - Secondary Total</b>  |                     | <b>27.0</b>               | <b>1.0</b>          | <b>28.0</b>         | <b>0.0</b>                         | <b>28.0</b>             |
| <b>Library Media</b>                       |                     |                           |                     |                     |                                    |                         |
| 03-Instructional Salaries & Wages          | MEDIA SPECIALIST    | 103.0                     | 0.0                 | 103.0               | (15.5)                             | 87.5                    |
| 03-Instructional Salaries & Wages          | PARAEDUCATOR ES     | 21.0                      | 0.0                 | 21.0                | 0.0                                | 21.0                    |
| 03-Instructional Salaries & Wages          | PARAEDUCATOR MS     | 20.0                      | 0.0                 | 20.0                | (20.0)                             | 0.0                     |
| 03-Instructional Salaries & Wages          | PARAEDUCATOR HS     | 0.0                       | 0.0                 | 0.0                 | 13.0                               | 13.0                    |
| <b>1501 Library Media Total</b>            |                     | <b>144.0</b>              | <b>0.0</b>          | <b>144.0</b>        | <b>(22.5)</b>                      | <b>121.5</b>            |
| <b>Media Technical Services</b>            |                     |                           |                     |                     |                                    |                         |
| 02-Mid-Level Administration                | SPECIALIST          | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 02-Mid-Level Administration                | TECHNICAL ASSISTANT | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>1503 Media Technical Services Total</b> |                     | <b>2.0</b>                | <b>0.0</b>          | <b>2.0</b>          | <b>0.0</b>                         | <b>2.0</b>              |
| <b>Music</b>                               |                     |                           |                     |                     |                                    |                         |
| 03-Instructional Salaries & Wages          | TEACHER RESOURCE    | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 03-Instructional Salaries & Wages          | TEACHER ENSEMBLE    | 97.5                      | 0.0                 | 97.5                | 0.0                                | 97.5                    |
| 03-Instructional Salaries & Wages          | TEACHER VOCAL       | 63.6                      | 0.0                 | 63.6                | (1.4)                              | 62.2                    |
| <b>1601 Music Total</b>                    |                     | <b>162.1</b>              | <b>0.0</b>          | <b>162.1</b>        | <b>(1.4)</b>                       | <b>160.7</b>            |
| <b>Physical Education</b>                  |                     |                           |                     |                     |                                    |                         |
| 03-Instructional Salaries & Wages          | TEACHER ELEM        | 90.2                      | 0.0                 | 90.2                | (2.8)                              | 87.4                    |
| <b>1701 Physical Education Total</b>       |                     | <b>90.2</b>               | <b>0.0</b>          | <b>90.2</b>         | <b>(2.8)</b>                       | <b>87.4</b>             |

# Summary of All Positions by Program

| Program/State Category                       | Position                        | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|--|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|  |                                 |                                 |                             |                             |  |                               |
| <b>Reading Supports</b>                      |                                 |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages            | READING SPECIALIST              | 136.6                           | 0.0                         | 136.6                       | 0.0  | 136.6                         |
| 03-Instructional Salaries & Wages            | TEACHER RESOURCE                | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| <b>1802 Reading Supports Total</b>           |                                 | <b>138.6</b>                    | <b>0.0</b>                  | <b>138.6</b>                | <b>0.0</b>                                     | <b>138.6</b>                  |
|  |                                 |                                 |                             |                             |  |                               |
| <b>Science - Secondary</b>                   |                                 |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages            | ENVIRONMENTAL LITERACY RESOURCE | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages            | PARAEDUCATOR HS                 | 13.0                            | 0.0                         | 13.0                        | (13.0)   | 0.0                           |
| <b>1901 Science - Secondary Total</b>        |                                 | <b>14.0</b>                     | <b>0.0</b>                  | <b>14.0</b>                 | <b>(13.0)</b>                                  | <b>1.0</b>                    |
|  |                                 |                                 |                             |                             |  |                               |
| <b>Social Studies - Secondary</b>            |                                 |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages            | TEACHER RESOURCE                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>2001 Social Studies - Secondary Total</b> |                                 | <b>1.0</b>                      | <b>0.0</b>                  | <b>1.0</b>                  | <b>0.0</b>                                     | <b>1.0</b>                    |
|  |                                 |                                 |                             |                             |  |                               |
| <b>Theatre and Dance</b>                     |                                 |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages            | TEACHER                         | 0.8                             | 0.0                         | 0.8                         | 0.0  | 0.8                           |
| <b>2201 Theatre and Dance Total</b>          |                                 | <b>0.8</b>                      | <b>0.0</b>                  | <b>0.8</b>                  | <b>0.0</b>                                     | <b>0.8</b>                    |
|  |                                 |                                 |                             |                             |  |                               |
| <b>Gifted and Talented</b>                   |                                 |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages            | TEACHER RESOURCE                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages            | ACCELERATED G/T MATH TEACHER    | 0.0                             | 0.0                         | 0.0                         | 2.0  | 2.0                           |
| 03-Instructional Salaries & Wages            | TEACHER GT ES CLASSROOM         | 44.0                            | 0.0                         | 44.0                        | (2.0)  | 42.0                          |
| 03-Instructional Salaries & Wages            | TEACHER GT MS CLASSROOM         | 20.0                            | 0.0                         | 20.0                        | 0.0  | 20.0                          |
| 03-Instructional Salaries & Wages            | TEACHER GT HS CLASSROOM         | 13.0                            | 0.0                         | 13.0                        | 0.0  | 13.0                          |
| <b>2301 Gifted and Talented Total</b>        |                                 | <b>78.0</b>                     | <b>0.0</b>                  | <b>78.0</b>                 | <b>0.0</b>                                     | <b>78.0</b>                   |

# Summary of All Positions by Program

| Program/State Category      Position        |                          | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|--------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Instructional Technology</b>             |                          |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages           | TEACHER RESOURCE         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages           | TEACHER ELEM             | 55.0                            | 0.0                         | 55.0                        | (1.5)  | 53.5                          |
| <b>2501 Instructional Technology Total</b>  |                          | <b>56.0</b>                     | <b>0.0</b>                  | <b>56.0</b>                 | <b>(1.5)</b>                                   | <b>54.5</b>                   |
| <b>Innovative Pathways</b>                  |                          |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages           | TEACHER RESOURCE         | 1.0                             | (1.0)                       | 0.0                         | 0.0  | 0.0                           |
| <b>2601 Innovative Pathways Total</b>       |                          | <b>1.0</b>                      | <b>(1.0)</b>                | <b>0.0</b>                  | <b>0.0</b>                                     | <b>0.0</b>                    |
| <b>Multimedia Communications</b>            |                          |                                 |                             |                             |  |                               |
| 01-Administration                           | DIRECTOR                 | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 01-Administration                           | SPECIALIST               | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 01-Administration                           | SR WEB DEVELOPER         | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 01-Administration                           | WEB DEVELOPER            | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 01-Administration                           | PHOTOGRAPHER             | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 02-Mid-Level Administration                 | DIRECTOR                 | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 02-Mid-Level Administration                 | SR WEB DEVELOPER         | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 14-Community Services                       | SPECIALIST               | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 14-Community Services                       | WEB DEVELOPER            | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 14-Community Services                       | PHOTOGRAPHER             | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| <b>2701 Multimedia Communications Total</b> |                          | <b>5.0</b>                      | <b>0.0</b>                  | <b>5.0</b>                  | <b>0.0</b>                                     | <b>5.0</b>                    |
| <b>Dual Enrollment</b>                      |                          |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages           | RESOURCE ADVISOR         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages           | TEACHER RESOURCE         | 0.0                             | 1.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages           | CAREER READINESS ADVISOR | 13.0                            | 0.0                         | 13.0                        | 0.0  | 13.0                          |
| 03-Instructional Salaries & Wages           | TEACHER                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>2802 Dual Enrollment Total</b>           |                          | <b>15.0</b>                     | <b>1.0</b>                  | <b>16.0</b>                 | <b>0.0</b>                                     | <b>16.0</b>                   |

# Summary of All Positions by Program

| Program/State Category                          | Position                       | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|--------------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Elementary School Instruction</b>            |                                |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages               | TEACHER 10 MONTH               | 893.0                           | (2.0)                       | 891.0                       | (18.0)   | 873.0                         |
| 03-Instructional Salaries & Wages               | TEACHER KINDERGARTEN           | 0.0                             | 0.0                         | 0.0                         | 184.0  | 184.0                         |
| 03-Instructional Salaries & Wages               | PARAEDUCATOR ES                | 157.0                           | 0.0                         | 157.0                       | 0.0  | 157.0                         |
| 03-Instructional Salaries & Wages               | PARAEDUCATOR KINDERGARTEN      | 0.0                             | 0.0                         | 0.0                         | 80.0   | 80.0                          |
| <b>3010 Elementary School Instruction Total</b> |                                | <b>1,050.0</b>                  | <b>(2.0)</b>                | <b>1,048.0</b>              | <b>246.0</b>                                   | <b>1,294.0</b>                |
| <b>Middle School Instruction</b>                |                                |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages               | TEACHER 10 MONTH               | 675.4                           | 1.0                         | 676.4                       | (2.7)  | 673.7                         |
| 03-Instructional Salaries & Wages               | PARAEDUCATOR MS                | 5.0                             | 0.0                         | 5.0                         | (5.0)  | 0.0                           |
| <b>3020 Middle School Instruction Total</b>     |                                | <b>680.4</b>                    | <b>1.0</b>                  | <b>681.4</b>                | <b>(7.7)</b>                                   | <b>673.7</b>                  |
| <b>High School Instruction</b>                  |                                |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages               | TEACHER 10 MONTH               | 875.1                           | 1.0                         | 876.1                       | (7.3)  | 868.8                         |
| 03-Instructional Salaries & Wages               | TESTING ASSISTANT              | 13.0                            | 0.0                         | 13.0                        | 0.0  | 13.0                          |
| <b>3030 High School Instruction Total</b>       |                                | <b>888.1</b>                    | <b>1.0</b>                  | <b>889.1</b>                | <b>(7.3)</b>                                   | <b>881.8</b>                  |
| <b>Program Support for Schools</b>              |                                |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages               | TEACHER POOL                   | 13.0                            | 0.0                         | 13.0                        | (13.0)   | 0.0                           |
| 03-Instructional Salaries & Wages               | TCHR DIFFERENTIATED STAFF      | 50.0                            | 0.0                         | 50.0                        | 0.0  | 50.0                          |
| 06-Special Education                            | TEACHER POOL-SPECIAL EDUCATION | 5.0                             | 0.0                         | 5.0                         | (5.0)  | 0.0                           |
| <b>3201 Program Support for Schools Total</b>   |                                | <b>68.0</b>                     | <b>0.0</b>                  | <b>68.0</b>                 | <b>(18.0)</b>                                  | <b>50.0</b>                   |

# Summary of All Positions by Program

| Program/State Category                         | Position                                   | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|--|--|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Countywide Services</b>                     |  |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages              | PSYCHOLOGIST                               | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | COORDINATOR                                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | INSTRUCTIONAL FACILITATOR                  | 0.0                             | 3.0                         | 3.0                         | 0.0  | 3.0                           |
| 06-Special Education                           | FACILITATOR                                | 0.0                             | 2.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education                           | AUDIOLOGIST                                | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education                           | OCCUPATIONAL THERAPIST 10 MONTH            | 52.5                            | 0.5                         | 53.0                        | (1.0)  | 52.0                          |
| 06-Special Education                           | OCCUPATIONAL THERAPIST 11 MONTH            | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 06-Special Education                           | ASST OCCUPATIONAL THERAPIST                | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education                           | PHYSICAL THERAPIST                         | 13.0                            | (1.0)                       | 12.0                        | (2.0)  | 10.0                          |
| 06-Special Education                           | SPEECH PATHOLOGIST                         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | ADAPTED PE TEACHER                         | 14.6                            | 0.0                         | 14.6                        | 0.0  | 14.6                          |
| 06-Special Education                           | PROGRAM HEAD                               | 4.0                             | (4.0)                       | 0.0                         | 0.0  | 0.0                           |
| 06-Special Education                           | TEACHER RESOURCE                           | 7.0                             | 0.0                         | 7.0                         | 0.0  | 7.0                           |
| 06-Special Education                           | TEACHER 11 MONTH                           | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | TEACHER 10 MONTH                           | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 06-Special Education                           | TEACHER OF THE BLIND AND VISUALLY IMPAIRED | 11.0                            | 0.0                         | 11.0                        | 0.0  | 11.0                          |
| 06-Special Education                           | BRAILLIST                                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | SECRETARY                                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | SECRETARY TEACHER                          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | PROGRAM ASSISTANT                          | 0.0                             | 4.0                         | 4.0                         | 0.0  | 4.0                           |
| 06-Special Education                           | PARAEDUCATOR                               | 4.0                             | (4.0)                       | 0.0                         | 0.0  | 0.0                           |
| <b>3320 Countywide Services Total</b>          |  | <b>117.1</b>                    | <b>0.5</b>                  | <b>117.6</b>                | <b>(1.0)</b>                                   | <b>116.6</b>                  |
| <b>Special Education School-Based Services</b> |  |                                 |                             |                             |  |                               |
| 06-Special Education                           | COORDINATOR                                | 0.0                             | 3.0                         | 3.0                         | 0.0  | 3.0                           |
| 06-Special Education                           | FACILITATOR                                | 0.0                             | 1.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | RESOURCE TEACHER                           | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                           | TEACHER                                    | 596.0                           | 9.0                         | 605.0                       | (1.0)  | 604.0                         |
| 06-Special Education                           | TEACHER POOL-SPECIAL EDUCATION             | 0.0                             | 0.0                         | 0.0                         | 5.0  | 5.0                           |
| 06-Special Education                           | TRANSITION TEACHER                         | 13.0                            | 0.0                         | 13.0                        | 0.0  | 13.0                          |
| 06-Special Education                           | SCH MENTAL HEALTH THERAPIST                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |

# Summary of All Positions by Program

| Program/State Category      Position                  |  | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|--|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| 06-Special Education                                  | BOARD CERTIFIED<br>BEHAVIOR SUPERVISOR | 0.0                             | 2.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education                                  | BOARD CERTIFIED<br>BEHAVIOR ANALYST    | 0.0                             | 0.0                         | 0.0                         | 4.0  | 4.0                           |
| 06-Special Education                                  | BEHAVIOR SPECIALIST                    | 0.0                             | 1.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                                  | BEHAVIOR TECHNICIAN                    | 0.0                             | 7.0                         | 7.0                         | 0.0  | 7.0                           |
| 06-Special Education                                  | PROGRAM ASSISTANT                      | 0.0                             | 4.0                         | 4.0                         | 0.0  | 4.0                           |
| 06-Special Education                                  | PARAEDUCATOR                           | 532.5                           | 3.0                         | 535.5                       | 0.0  | 535.5                         |
| 06-Special Education                                  | STUDENT ASSISTANT                      | 210.0                           | 0.0                         | 210.0                       | 0.0  | 210.0                         |
| 07-Student Personnel<br>Services                      | SOCIAL WORKER                          | 0.0                             | 2.0                         | 2.0                         | 0.0  | 2.0                           |
| <b>3321 Special Education School-Based Serv Total</b> |  | <b>1,353.5</b>                  | <b>32.0</b>                 | <b>1,385.5</b>              | <b>8.0</b>                                     | <b>1,393.5</b>                |
| <b>Cedar Lane</b>                                     |  |                                 |                             |                             |  |                               |
| 06-Special Education                                  | PRINCIPAL                              | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                                  | ASSISTANT PRINCIPAL                    | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                                  | SECRETARY PRINCIPAL                    | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                                  | SECRETARY TEACHER                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                                  | BOARD CERT BEHAVIOR<br>SUPERVISOR      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                                  | TEACHER 10 MONTH                       | 23.5                            | 0.0                         | 23.5                        | (2.0)  | 21.5                          |
| 06-Special Education                                  | TEACHER 11 MONTH                       | 6.0                             | 0.0                         | 6.0                         | 2.0  | 8.0                           |
| 06-Special Education                                  | ADAPTED PE                             | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education                                  | REGISTERED BEHAVIOR<br>TECHNICIAN      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education                                  | PARAEDUCATOR                           | 52.0                            | 0.0                         | 52.0                        | 0.0  | 52.0                          |
| 06-Special Education                                  | STUDENT ASSISTANT                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>3322 Cedar Lane Total</b>                          |  | <b>90.5</b>                     | <b>0.0</b>                  | <b>90.5</b>                 | <b>0.0</b>                                     | <b>90.5</b>                   |
| <b>Bridges</b>  |  |                                 |                             |                             |  |                               |
| 06-Special Education                                  | FACILITATOR                            | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 06-Special Education                                  | SCH MENTAL HEALTH TECH                 | 0.0                             | 0.0                         | 0.0                         | 4.0  | 4.0                           |
| 06-Special Education                                  | TEACHER 10 MONTH                       | 0.0                             | 0.0                         | 0.0                         | 9.0  | 9.0                           |
| 06-Special Education                                  | TEACHER 11 MONTH                       | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 06-Special Education                                  | PARAEDUCATOR                           | 0.0                             | 0.0                         | 0.0                         | 6.0  | 6.0                           |
| 07-Student Personnel<br>Services                      | SOCIAL WORKER                          | 0.0                             | 0.0                         | 0.0                         | 3.0  | 3.0                           |
| <b>3323 Bridges Total</b>                             |  | <b>0.0</b>                      | <b>0.0</b>                  | <b>0.0</b>                  | <b>24.0</b>                                    | <b>24.0</b>                   |

# Summary of All Positions by Program

| Program/State Category      Position                            |   | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|---|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Early Childhood Special Education: Birth-Five</b>            |   |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages                               | PSYCHOLOGIST                            | 0.0                             | 1.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | DIRECTOR                                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | INSTRUCTIONAL FACILITATOR               | 1.0                             | 3.0                         | 4.0                         | 0.0  | 4.0                           |
| 06-Special Education  | BEHAVIORAL SPECIALIST                   | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education  | AUTISM SPECIALIST                       | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | TEACHER RESOURCE                        | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education  | TEACHER 10 MONTH                        | 137.0                           | (6.0)                       | 131.0                       | (24.0)   | 107.0                         |
| 06-Special Education  | TEACHER 11 MONTH                        | 31.0                            | (2.0)                       | 29.0                        | 28.0   | 57.0                          |
| 06-Special Education  | SPEECH PATHOLOGIST                      | 18.0                            | 0.0                         | 18.0                        | 0.0  | 18.0                          |
| 06-Special Education  | OCCUPATIONAL THERAPIST                  | 11.0                            | 0.0                         | 11.0                        | 0.0  | 11.0                          |
| 06-Special Education  | PHYSICAL THERAPIST                      | 10.0                            | 0.0                         | 10.0                        | 0.0  | 10.0                          |
| 06-Special Education  | PROGRAM ASSISTANT                       | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 06-Special Education  | TECHNICAL ASSISTANT                     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | EXECUTIVE ASSISTANT                     | 0.0                             | 0.0                         | 0.0                         | 1.0  | 1.0                           |
| 06-Special Education  | SECRETARY                               | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 06-Special Education  | PARAEDUCATOR                            | 149.0                           | 0.0                         | 149.0                       | 4.0  | 153.0                         |
| 06-Special Education  | STUDENT ASSISTANT                       | 79.0                            | 0.0                         | 79.0                        | 4.0  | 83.0                          |
| 07-Student Personnel Services                                   | SOCIAL WORKER                           | 1.5                             | 0.0                         | 1.5                         | 0.0  | 1.5                           |
| 08-Student Health Services                                      | NURSE                                   | 0.0                             | 1.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>3324 Early Childhood Special Education: Birth-Five Total</b> |   | <b>448.5</b>                    | <b>(3.0)</b>                | <b>445.5</b>                | <b>12.0</b>                                    | <b>457.5</b>                  |
| <b>Speech, Language, and Hearing Services</b>                   |   |                                 |                             |                             |  |                               |
| 06-Special Education  | INSTRUCTIONAL FACILITATOR               | 1.0                             | 1.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education  | SPEECH PATHOLOGIST                      | 129.1                           | 2.6                         | 131.7                       | 1.0  | 132.7                         |
| 06-Special Education  | PROGRAM HEAD                            | 1.0                             | (1.0)                       | 0.0                         | 0.0  | 0.0                           |
| 06-Special Education  | INTERPRETER-EDUCATIONAL                 | 17.0                            | 0.0                         | 17.0                        | (1.0)  | 16.0                          |
| 06-Special Education  | TEACHER OF THE DEAF AND HARD OF HEARING | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| <b>3325 Speech, Lang, and Hearing Services Total</b>            |   | <b>151.1</b>                    | <b>2.6</b>                  | <b>153.7</b>                | <b>0.0</b>                                     | <b>153.7</b>                  |
| <b>Special Education Summer Services</b>                        |   |                                 |                             |                             |  |                               |
| 06-Special Education  | FACILITATOR                             | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>3326 Special Education Summer Services Total</b>             |   | <b>1.0</b>                      | <b>0.0</b>                  | <b>1.0</b>                  | <b>0.0</b>                                     | <b>1.0</b>                    |

# Summary of All Positions by Program

| Program/State Category  | Position                                   | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|--|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Special Education Compliance and Nonpublic Services</b>                |  |                                 |                             |                             |  |                               |
| 06-Special Education  | COORDINATOR                                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | FACILITATOR, CENTRAL ED.<br>PLACEMENT TEAM | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | TEACHER RESOURCE                           | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education  | NONPUBLIC ANALYST                          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | TECHNICAL ASSISTANT                        | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | SECRETARY                                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>3328 Special Education Compliance and Nonpublic<br/>Services Total</b> |  | <b>7.0</b>                      | <b>0.0</b>                  | <b>7.0</b>                  | <b>0.0</b>                                     | <b>7.0</b>                    |
| <b>Special Education - Central Office</b>                                 |  |                                 |                             |                             |  |                               |
| 06-Special Education  | EXECUTIVE DIRECTOR                         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | DIRECTOR                                   | 1.0                             | 1.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education  | COORDINATOR                                | 0.5                             | 0.0                         | 0.5                         | 0.0  | 0.5                           |
| 06-Special Education  | INSTRUCTIONAL<br>FACILITATOR               | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 06-Special Education  | FISCAL ANALYST                             | 0.5                             | 0.0                         | 0.5                         | 0.0  | 0.5                           |
| 06-Special Education  | TEACHER RESOURCE                           | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education  | BOARD CERTIFIED<br>BEHAVIOR SUPERVISOR     | 6.0                             | 0.0                         | 6.0                         | 0.0  | 6.0                           |
| 06-Special Education  | BOARD CERTIFIED<br>BEHAVIOR ANALYST        | 0.0                             | 4.0                         | 4.0                         | 0.0  | 4.0                           |
| 06-Special Education  | BEHAVIOR SPECIALIST                        | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education  | REGISTERED BEHAVIOR<br>TECHNICIAN          | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 06-Special Education  | PROGRAM ASSISTANT                          | 7.0                             | 0.0                         | 7.0                         | 0.0  | 7.0                           |
| 06-Special Education  | TECHNICAL ASSISTANT                        | 0.0                             | 2.0                         | 2.0                         | 0.0  | 2.0                           |
| 06-Special Education  | BEHAVIOR PARAEDUCATOR                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 06-Special Education  | SECRETARY                                  | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>3330 Special Education - Central Office Total</b>                      |  | <b>28.0</b>                     | <b>7.0</b>                  | <b>35.0</b>                 | <b>0.0</b>                                     | <b>35.0</b>                   |
| <b>Home and Hospital</b>  |  |                                 |                             |                             |  |                               |
| 02-Mid-Level<br>Administration  | TECHNICAL ASSISTANT                        | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>3390 Home and Hospital Total</b>                                       |  | <b>1.0</b>                      | <b>0.0</b>                  | <b>1.0</b>                  | <b>0.0</b>                                     | <b>1.0</b>                    |



# Summary of All Positions by Program

| Program/State Category                            | Position                   | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|----------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|   |                            |                                 |                             |                             |  |                               |
| <b>Homewood</b>                                   |                            |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages                 | SCHOOL COUNSELOR OTHER     | 3.0                             | 0.0                         | 3.0                         | (3.0)  | 0.0                           |
| 03-Instructional Salaries & Wages                 | CAREER READINESS ADVISOR   | 1.0                             | (1.0)                       | 0.0                         | 0.0  | 0.0                           |
| 03-Instructional Salaries & Wages                 | SCH MENTAL HEALTH TECH     | 4.0                             | 0.0                         | 4.0                         | 0.0  | 4.0                           |
| 03-Instructional Salaries & Wages                 | TEACHER                    | 26.0                            | 1.0                         | 27.0                        | 0.0  | 27.0                          |
| 03-Instructional Salaries & Wages                 | PARAEDUCATOR               | 7.0                             | 0.0                         | 7.0                         | 0.0  | 7.0                           |
| 07-Student Personnel Services                     | SOCIAL WORKER              | 2.0                             | 0.0                         | 2.0                         | (2.0)  | 0.0                           |
| Bridges (3323)                                    |                            |                                 |                             |                             |  |                               |
| 06-Special Education                              | FACILITATOR                | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| 06-Special Education                              | SCH MENTAL HEALTH TECH     | 4.0                             | 0.0                         | 4.0                         | (4.0)  | 0.0                           |
| 06-Special Education                              | TEACHER                    | 10.0                            | 0.0                         | 10.0                        | (10.0)   | 0.0                           |
| 06-Special Education                              | PARAEDUCATOR               | 6.0                             | 0.0                         | 6.0                         | (6.0)  | 0.0                           |
| 07-Student Personnel Services                     | SOCIAL WORKER              | 3.0                             | 0.0                         | 3.0                         | (3.0)  | 0.0                           |
| <b>3402 Homewood Total</b>                        |                            | <b>67.0</b>                     | <b>0.0</b>                  | <b>67.0</b>                 | <b>(29.0)</b>                                  | <b>38.0</b>                   |
|   |                            |                                 |                             |                             |  |                               |
| <b>Student Supports and Engagement</b>            |                            |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages                 | TEACHER STUDENT ENGAGEMENT | 34.0                            | 0.0                         | 34.0                        | (3.0)  | 31.0                          |
| 03-Instructional Salaries & Wages                 | TEACHER RESOURCE           | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 03-Instructional Salaries & Wages                 | PARAEDUCATOR ES            | 15.0                            | 0.0                         | 15.0                        | 6.0  | 21.0                          |
| 03-Instructional Salaries & Wages                 | PARAEDUCATOR MS            | 9.0                             | 0.0                         | 9.0                         | 0.0  | 9.0                           |
| 03-Instructional Salaries & Wages                 | PARAEDUCATOR HS            | 12.0                            | 0.0                         | 12.0                        | 0.0  | 12.0                          |
| <b>3403 Student Supports and Engagement Total</b> |                            | <b>72.0</b>                     | <b>0.0</b>                  | <b>72.0</b>                 | <b>3.0</b>                                     | <b>75.0</b>                   |

# Summary of All Positions by Program

| Program/State Category   | Position                    | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|--|-----------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|  |                             |                                 |                             |                             |  |                               |
| <b>Career and Technical Education (CTE)</b>                          |                             |                                 |                             |                             |  |                               |
| 02-Mid-Level Administration  | FACILITATOR                 | 0.0                             | 1.0                         | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages                                    | TEACHER RESOURCE            | 2.0                             | (1.0)                       | 1.0                         | 0.0  | 1.0                           |
| 03-Instructional Salaries & Wages                                    | TEACHER HIGH                | 28.0                            | 0.0                         | 28.0                        | 4.0  | 32.0                          |
| 03-Instructional Salaries & Wages                                    | JROTC TEACHER               | 7.0                             | 0.0                         | 7.0                         | 0.0  | 7.0                           |
| 03-Instructional Salaries & Wages                                    | PARAEDUCATOR                | 1.0                             | 0.0                         | 1.0                         | (1.0)  | 0.0                           |
| <b>3901 Career and Technical Education (CTE) Total</b>               |                             | <b>38.0</b>                     | <b>0.0</b>                  | <b>38.0</b>                 | <b>3.0</b>                                     | <b>41.0</b>                   |
|  |                             |                                 |                             |                             |  |                               |
| <b>School Administration and Instructional Leadership</b>            |                             |                                 |                             |                             |  |                               |
| 02-Mid-Level Administration  | PRINCIPAL                   | 77.0                            | 0.0                         | 77.0                        | 0.0  | 77.0                          |
| 02-Mid-Level Administration  | ASSISTANT PRINCIPAL         | 127.0                           | 0.0                         | 127.0                       | 13.0   | 140.0                         |
| 02-Mid-Level Administration  | LEADERSHIP INTERN           | 4.0                             | 0.0                         | 4.0                         | (4.0)  | 0.0                           |
| 02-Mid-Level Administration  | MGR ATHLETICS & ACTIVITIES  | 13.0                            | 0.0                         | 13.0                        | 0.0  | 13.0                          |
| 02-Mid-Level Administration  | SCHOOL FINANCIAL BOOKKEEPER | 13.0                            | 0.0                         | 13.0                        | 0.0  | 13.0                          |
| 02-Mid-Level Administration  | SECRETARY PRINCIPAL         | 77.0                            | 0.0                         | 77.0                        | 0.0  | 77.0                          |
| 02-Mid-Level Administration  | SECRETARY TEACHER           | 141.5                           | 0.0                         | 141.5                       | 0.0  | 141.5                         |
| <b>4701 School Administration and Instructional Leadership Total</b> |                             | <b>452.5</b>                    | <b>0.0</b>                  | <b>452.5</b>                | <b>9.0</b>                                     | <b>461.5</b>                  |
|  |                             |                                 |                             |                             |  |                               |
| <b>Teacher and Paraprofessional Development</b>                      |                             |                                 |                             |                             |  |                               |
| 02-Mid-Level Administration  | DIRECTOR                    | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level Administration  | COORDINATOR                 | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level Administration  | FACILITATOR                 | 1.0                             | 1.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level Administration  | TECHNICAL ASSISTANT         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>4801 Teacher and Paraprofessional Development Total</b>           |                             | <b>5.0</b>                      | <b>1.0</b>                  | <b>6.0</b>                  | <b>0.0</b>                                     | <b>6.0</b>                    |

# Summary of All Positions by Program

| Program/State Category   | Position                    | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|--|-----------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Leadership, Organizational, and Cultural Development</b>            |                             |                                 |                             |                             |  |                               |
| 02-Mid-Level Administration  | DIRECTOR                    | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level Administration  | COORDINATOR                 | 1.0                             | 2.0                         | 3.0                         | 0.0  | 3.0                           |
| 02-Mid-Level Administration  | INSTRUCTIONAL FACILITATOR   | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 02-Mid-Level Administration  | FACILITATOR                 | 0.0                             | 2.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level Administration  | EXECUTIVE ASSISTANT         | 0.5                             | 0.0                         | 0.5                         | 0.0  | 0.5                           |
| <b>4802 Leadership, Organizational, and Cultural Development Total</b> |                             | <b>3.5</b>                      | <b>4.0</b>                  | <b>7.5</b>                  | <b>0.0</b>                                     | <b>7.5</b>                    |
| <b>School Counseling and Student Records</b>                           |                             |                                 |                             |                             |  |                               |
| 02-Mid-Level Administration  | SPECIALIST                  | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 02-Mid-Level Administration  | GRADE SCHEDULING PROCESSOR  | 13.5                            | 0.0                         | 13.5                        | 0.0  | 13.5                          |
| 02-Mid-Level Administration  | MIDDLE SCHOOL DATA CLERK    | 20.0                            | 0.0                         | 20.0                        | 0.0  | 20.0                          |
| 03-Instructional Salaries & Wages                                      | SCHOOL COUNSELOR ES         | 55.5                            | 0.5                         | 56.0                        | 0.0  | 56.0                          |
| 03-Instructional Salaries & Wages                                      | SCHOOL COUNSELOR MS         | 52.0                            | (0.5)                       | 51.5                        | (0.5)  | 51.0                          |
| 03-Instructional Salaries & Wages                                      | SCHOOL COUNSELOR HS         | 72.0                            | 0.0                         | 72.0                        | 0.0  | 72.0                          |
| 03-Instructional Salaries & Wages                                      | SCHOOL COUNSELOR OTHER      | 2.0                             | 0.0                         | 2.0                         | 3.0  | 5.0                           |
| 03-Instructional Salaries & Wages                                      | REGISTRAR                   | 20.0                            | 0.0                         | 20.0                        | 0.0  | 20.0                          |
| 03-Instructional Salaries & Wages                                      | SCHOOL COUNSELING SECRETARY | 33.0                            | 0.0                         | 33.0                        | 0.0  | 33.0                          |
| <b>5601 School Counseling and Student Records Total</b>                |                             | <b>270.0</b>                    | <b>0.0</b>                  | <b>270.0</b>                | <b>2.5</b>                                     | <b>272.5</b>                  |
| <b>Psychological Services</b>  |                             |                                 |                             |                             |  |                               |
| 03-Instructional Salaries & Wages                                      | PSYCHOLOGIST                | 80.2                            | 0.0                         | 80.2                        | 0.0  | 80.2                          |
| 03-Instructional Salaries & Wages                                      | MANAGER, CRISIS TEAM        | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>5701 Psychological Services Total</b>                               |                             | <b>81.2</b>                     | <b>0.0</b>                  | <b>81.2</b>                 | <b>0.0</b>                                     | <b>81.2</b>                   |

# Summary of All Positions by Program

| Program/State Category                        | Position                                      | Apprv'd Positions FY 2026 | Adjustments FY 2026 | Preliminary FY 2027 | Total Changes to Positions FY 2027 | Total Positions FY 2027 |
|---|---|---------------------------|---------------------|---------------------|------------------------------------|-------------------------|
| <b>Section 504 Program</b>                    |   |                           |                     |                     |                                    |                         |
| 02-Mid-Level Administration                   | ANALYST                                       | 0.0                       | 1.0                 | 1.0                 | 0.0                                | 1.0                     |
| 02-Mid-Level Administration                   | TECHNICAL ASSISTANT                           | 1.0                       | (1.0)               | 0.0                 | 0.0                                | 0.0                     |
| <b>5801 Section 504 Program Total</b>         |   | <b>1.0</b>                | <b>0.0</b>          | <b>1.0</b>          | <b>0.0</b>                         | <b>1.0</b>              |
| <b>Pupil Personnel Services</b>               |   |                           |                     |                     |                                    |                         |
| 07-Student Personnel Services                 | COORDINATOR                                   | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 07-Student Personnel Services                 | FACILITATOR                                   | 0.0                       | 0.0                 | 0.0                 | 1.0                                | 1.0                     |
| 07-Student Personnel Services                 | PUPIL PERSONNEL WORKER                        | 24.0                      | (1.0)               | 23.0                | (1.0)                              | 22.0                    |
| 07-Student Personnel Services                 | SECRETARY                                     | 1.0                       | 0.0                 | 1.0                 | (1.0)                              | 0.0                     |
| <b>6101 Pupil Personnel Services Total</b>    |   | <b>26.0</b>               | <b>(1.0)</b>        | <b>25.0</b>         | <b>(1.0)</b>                       | <b>24.0</b>             |
| <b>School Social Work Services</b>            |   |                           |                     |                     |                                    |                         |
| 07-Student Personnel Services                 | SOCIAL WORKER                                 | 20.0                      | 0.0                 | 20.0                | 2.0                                | 22.0                    |
| 07-Student Personnel Services                 | SCHOOL SOCIAL WORKER - TEEN PARENTING PROGRAM | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 07-Student Personnel Services                 | TEEN PARENTING SCHOOL MENTAL HEALTH THERAPIST | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 07-Student Personnel Services                 | PARAEDUCATOR                                  | 4.0                       | 0.0                 | 4.0                 | 0.0                                | 4.0                     |
| <b>6103 School Social Work Services Total</b> |   | <b>26.0</b>               | <b>0.0</b>          | <b>26.0</b>         | <b>2.0</b>                         | <b>28.0</b>             |
| <b>Health Services</b>                        |   |                           |                     |                     |                                    |                         |
| 08-Student Health Services                    | COORDINATOR                                   | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 08-Student Health Services                    | SUPERVISOR                                    | 4.0                       | 0.0                 | 4.0                 | 0.0                                | 4.0                     |
| 08-Student Health Services                    | NURSE   | 88.0                      | 0.0                 | 88.0                | 2.0                                | 90.0                    |
| 08-Student Health Services                    | TECHNICAL ASSISTANT                           | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 08-Student Health Services                    | HEALTH ASSISTANT                              | 53.0                      | 0.0                 | 53.0                | 0.0                                | 53.0                    |
| <b>6401 Health Services Total</b>             |   | <b>147.0</b>              | <b>0.0</b>          | <b>147.0</b>        | <b>2.0</b>                         | <b>149.0</b>            |

## Summary of All Positions by Program

| Program/State Category                   | Position                                | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|--|---|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| <b>Student Transportation</b>            |   |                                 |                             |                             |  |                               |
| 09-Student Transportation Services       | DIRECTOR STUDENT TRANSPORTATION         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 09-Student Transportation Services       | COORDINATOR                             | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 09-Student Transportation Services       | PLANNING MANAGER                        | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 09-Student Transportation Services       | TECHNOLOGY MANAGER                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 09-Student Transportation Services       | AREA MANAGER TRANSPORTATION             | 3.0                             | 2.0                         | 5.0                         | 0.0  | 5.0                           |
| 09-Student Transportation Services       | FIELD SPECIALIST                        | 3.0                             | (2.0)                       | 1.0                         | 0.0  | 1.0                           |
| 09-Student Transportation Services       | TRANSPORTATION ROUTER                   | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 09-Student Transportation Services       | ACCOUNTING ANALYST                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 09-Student Transportation Services       | TECHNOLOGY ANALYST                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 09-Student Transportation Services       | DRIVER TRAINER STUDENT TRANSPORTATION   | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 09-Student Transportation Services       | TRANSPORTATION SPECIALIST               | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 09-Student Transportation Services       | TECHNICAL ASSISTANT                     | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 09-Student Transportation Services       | EXECUTIVE ASSISTANT                     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>6801 Student Transportation Total</b> |   | <b>23.0</b>                     | <b>0.0</b>                  | <b>23.0</b>                 | <b>0.0</b>                                     | <b>23.0</b>                   |
| <b>Custodial Services</b>                |   |                                 |                             |                             |  |                               |
| 10-Operations of Plant                   | MANAGER                                 | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 10-Operations of Plant                   | ASSISTANT MANAGER                       | 5.0                             | 0.0                         | 5.0                         | 0.0  | 5.0                           |
| 10-Operations of Plant                   | FIELD TRAINING SUPERVISOR               | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 10-Operations of Plant                   | ACCOUNTING ASSISTANT                    | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 10-Operations of Plant                   | SENIOR LEAD CUSTODIAN NIGHT SPECIALIZED | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 10-Operations of Plant                   | SENIOR LEAD CUSTODIAN DAY FLOATER       | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 10-Operations of Plant                   | CUSTODIAN                               | 422.5                           | 0.0                         | 422.5                       | 0.0  | 422.5                         |
| 10-Operations of Plant                   | MECHANIC PREVENTIVE MAINT               | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| <b>7102 Custodial Services Total</b>     |   | <b>434.5</b>                    | <b>0.0</b>                  | <b>434.5</b>                | <b>0.0</b>                                     | <b>434.5</b>                  |

# Summary of All Positions by Program

| Program/State Category                                | Position  | Apprv'd Positions FY 2026 | Adjustments FY 2026 | Preliminary FY 2027 | Total Changes to Positions FY 2027 | Total Positions FY 2027 |
|---|---|---------------------------|---------------------|---------------------|------------------------------------|-------------------------|
| <b>Logistics Center</b>                               |   |                           |                     |                     |                                    |                         |
| 10-Operations of Plant                                | MANAGER   | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | ASSISTANT MANAGER                                     | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | SENIOR LEAD, STOCK CLERK                              | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | MAILROOM CLERK  | 2.8                       | 0.0                 | 2.8                 | 0.0                                | 2.8                     |
| 10-Operations of Plant                                | MATERIALS HANDLER WAREHOUSE                           | 9.0                       | 0.0                 | 9.0                 | 0.0                                | 9.0                     |
| <b>7301 Logistics Center Total</b>                    |   | <b>14.8</b>               | <b>0.0</b>          | <b>14.8</b>         | <b>0.0</b>                         | <b>14.8</b>             |
| <b>Safety and Risk Management</b>                     |   |                           |                     |                     |                                    |                         |
| 10-Operations of Plant                                | OFFICER   | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | SPECIALIST  | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>7401 Safety and Risk Management Total</b>          |   | <b>2.0</b>                | <b>0.0</b>          | <b>2.0</b>          | <b>0.0</b>                         | <b>2.0</b>              |
| <b>Environment</b>                                    |   |                           |                     |                     |                                    |                         |
| 10-Operations of Plant                                | INDUSTRIAL HYGIENIST /INDOOR ENVIROMENTAL QUALITY MGR | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | SPECIALIST  | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | SECRETARY   | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>7402 Environment Total</b>                         |   | <b>3.0</b>                | <b>0.0</b>          | <b>3.0</b>          | <b>0.0</b>                         | <b>3.0</b>              |
| <b>Emergency Preparedness and Response</b>            |   |                           |                     |                     |                                    |                         |
| 10-Operations of Plant                                | MANAGER   | 1.0                       | 0.0                 | 1.0                 | (1.0)                              | 0.0                     |
| 10-Operations of Plant                                | SPECIALIST  | 1.0                       | (1.0)               | 0.0                 | 0.0                                | 0.0                     |
| <b>7403 Emergency Preparedness and Response Total</b> |   | <b>2.0</b>                | <b>(1.0)</b>        | <b>1.0</b>          | <b>(1.0)</b>                       | <b>0.0</b>              |
| <b>Security and Emergency Preparedness</b>            |   |                           |                     |                     |                                    |                         |
| 10-Operations of Plant                                | DIRECTOR, SAFETY AND SECURITY                         | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | ASSISTANT DIRECTOR                                    | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | MANAGER   | 0.0                       | 0.0                 | 0.0                 | 1.0                                | 1.0                     |
| 10-Operations of Plant                                | ASSISTANT MANAGER                                     | 2.0                       | (1.0)               | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | SUPERVISOR  | 0.0                       | 1.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                                | SECURITY OFFICER                                      | 3.0                       | (3.0)               | 0.0                 | 0.0                                | 0.0                     |
| 10-Operations of Plant                                | SCHOOL CULTURE AND SAFETY ASSISTANT                   | 16.0                      | 3.0                 | 19.0                | 6.0                                | 25.0                    |
| 10-Operations of Plant                                | EXECUTIVE ASSISTANT                                   | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>7404 Security and Emergency Preparedness Total</b> |   | <b>24.0</b>               | <b>0.0</b>          | <b>24.0</b>         | <b>7.0</b>                         | <b>31.0</b>             |

# Summary of All Positions by Program

| Program/State Category                      | Position                                   | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---|--|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|   |  |                                 |                             |                             |  |                               |
| <b>Facilities Administration</b>            |  |                                 |                             |                             |  |                               |
| 11-Maintenance of Plant                     | EXECUTIVE DIRECTOR                         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | COORDINATOR                                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | SPECIALIST                                 | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 11-Maintenance of Plant                     | EXECUTIVE ASSISTANT                        | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>7601 Facilities Administration Total</b> |  | <b>5.0</b>                      | <b>0.0</b>                  | <b>5.0</b>                  | <b>0.0</b>                                     | <b>5.0</b>                    |
|   |  |                                 |                             |                             |  |                               |
| <b>Building Maintenance</b>                 |  |                                 |                             |                             |  |                               |
| 11-Maintenance of Plant                     | MANAGER                                    | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 11-Maintenance of Plant                     | ASSISTANT MANAGER                          | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | ACCOUNTING ASSISTANT                       | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | BOILER BURNER SPECIALIST                   | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 11-Maintenance of Plant                     | BUILDING AUTOMATED<br>SYSTEM SPECIALIST    | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 11-Maintenance of Plant                     | CARPENTER                                  | 12.0                            | 0.0                         | 12.0                        | 0.0  | 12.0                          |
| 11-Maintenance of Plant                     | ELECTRICIAN                                | 5.0                             | 0.0                         | 5.0                         | 0.0  | 5.0                           |
| 11-Maintenance of Plant                     | ELECTRICIAN MASTER                         | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 11-Maintenance of Plant                     | ELECTRONICS TECHNICIAN                     | 4.0                             | (1.0)                       | 3.0                         | 0.0  | 3.0                           |
| 11-Maintenance of Plant                     | FIRE AND SAFETY WORKER                     | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 11-Maintenance of Plant                     | FIRE EXTINGUISHER<br>TECHNICIAN            | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | TECHNICIAN, FIRE AND<br>SAFETY SYSTEMS     | 0.0                             | 1.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | GENERATOR TECHNICIAN                       | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | HARDWARE TECHNICIAN                        | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | HVAC APPRENTICE                            | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 11-Maintenance of Plant                     | HVAC MASTER MECHANIC                       | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 11-Maintenance of Plant                     | HVAC TECHNICIAN                            | 13.0                            | 0.0                         | 13.0                        | 0.0  | 13.0                          |
| 11-Maintenance of Plant                     | SENIOR LEAD, CARPENTER II                  | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 11-Maintenance of Plant                     | SENIOR LEAD, MASTER<br>ELECTRICIAN         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | SENIOR LEAD, HVAC<br>TECHNICIAN            | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 11-Maintenance of Plant                     | SENIOR LEAD, MASTER<br>PLUMBER             | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | SENIOR LEAD, FIRE AND<br>SAFETY TECHNICIAN | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 11-Maintenance of Plant                     | MECHANIC PREVENTIVE<br>MAINTENANCE         | 6.0                             | 0.0                         | 6.0                         | 0.0  | 6.0                           |
| 11-Maintenance of Plant                     | PAINTER                                    | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 11-Maintenance of Plant                     | PLUMBER JOURNEYMAN                         | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |

## Summary of All Positions by Program

| Program/State Category                       | Position                                 | Apprv'd Positions FY 2026 | Adjustments FY 2026 | Preliminary FY 2027 | Total Changes to Positions FY 2027 | Total Positions FY 2027 |
|--|--|---------------------------|---------------------|---------------------|------------------------------------|-------------------------|
| 11-Maintenance of Plant                      | PLUMBER MASTER                           | 2.0                       | 0.0                 | 2.0                 | 0.0                                | 2.0                     |
| 11-Maintenance of Plant                      | PLUMBER/WATER TREATMENT OPERATOR         | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 11-Maintenance of Plant                      | PLUMBER APPRENTICE                       | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 11-Maintenance of Plant                      | PROJECT SPECIALIST                       | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 11-Maintenance of Plant                      | REGISTERED LOCKSMITH                     | 2.0                       | 0.0                 | 2.0                 | 0.0                                | 2.0                     |
| 11-Maintenance of Plant                      | ROOF MECHANIC                            | 2.0                       | 0.0                 | 2.0                 | 0.0                                | 2.0                     |
| 11-Maintenance of Plant                      | INVENTORY TECHNICIAN                     | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>7602 Building Maintenance Total</b>       |  | <b>84.0</b>               | <b>0.0</b>          | <b>84.0</b>         | <b>0.0</b>                         | <b>84.0</b>             |
|  |  |                           |                     |                     |                                    |                         |
| <b>Grounds Maintenance</b>                   |  |                           |                     |                     |                                    |                         |
| 10-Operations of Plant                       | MANAGER                                  | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                       | ASSISTANT MANAGER                        | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 10-Operations of Plant                       | SENIOR LEAD, GROUNDS                     | 6.0                       | 0.0                 | 6.0                 | 0.0                                | 6.0                     |
| 10-Operations of Plant                       | IRRIGATION SVC TECH/GRDSKPR              | 2.0                       | 0.0                 | 2.0                 | 0.0                                | 2.0                     |
| 10-Operations of Plant                       | GROUNDS WORKER                           | 30.0                      | 0.0                 | 30.0                | 0.0                                | 30.0                    |
| 10-Operations of Plant                       | SECRETARY                                | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>7801 Grounds Maintenance Total</b>        |  | <b>41.0</b>               | <b>0.0</b>          | <b>41.0</b>         | <b>0.0</b>                         | <b>41.0</b>             |
|  |  |                           |                     |                     |                                    |                         |
| <b>Fleet Management</b>                      |  |                           |                     |                     |                                    |                         |
| 11-Maintenance of Plant                      | MANAGER                                  | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| 11-Maintenance of Plant                      | MECHANIC                                 | 6.0                       | 0.0                 | 6.0                 | 0.0                                | 6.0                     |
| <b>7802 Fleet Management Total</b>           |  | <b>7.0</b>                | <b>0.0</b>          | <b>7.0</b>          | <b>0.0</b>                         | <b>7.0</b>              |
|  |  |                           |                     |                     |                                    |                         |
| <b>Athletics &amp; Activities</b>            |  |                           |                     |                     |                                    |                         |
| 08-Student Health Services                   | ATHLETIC TRAINER                         | 0.0                       | 0.0                 | 0.0                 | 13.0                               | 13.0                    |
| <b>8601 Athletics &amp; Activities Total</b> |  | <b>0.0</b>                | <b>0.0</b>          | <b>0.0</b>          | <b>13.0</b>                        | <b>13.0</b>             |
|  |  |                           |                     |                     |                                    |                         |
| <b>Use of Facilities</b>                     |  |                           |                     |                     |                                    |                         |
| 14-Community Services                        | JRT MANAGER                              | 0.8                       | 0.0                 | 0.8                 | 0.0                                | 0.8                     |
| 14-Community Services                        | SPECIALIST JIM ROUSE THEATRE PRODUCTIONS | 0.8                       | 0.0                 | 0.8                 | 0.0                                | 0.8                     |
| 14-Community Services                        | TECHNICAL ASSISTANT                      | 1.0                       | 0.0                 | 1.0                 | 0.0                                | 1.0                     |
| <b>9301 Use of Facilities Total</b>          |  | <b>2.6</b>                | <b>0.0</b>          | <b>2.6</b>          | <b>0.0</b>                         | <b>2.6</b>              |



# Summary of All Positions by Program

| Program/State Category                             | Position                                 | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|--|--|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|  |  |                                 |                             |                             |  |                               |
| <b>Student Access and Achievement</b>              |  |                                 |                             |                             |  |                               |
| 02-Mid-Level Administration                        | SUPERVISOR                               | 4.0                             | 0.0                         | 4.0                         | 0.0  | 4.0                           |
| 02-Mid-Level Administration                        | TECHNICAL ASSISTANT                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 07-Student Personnel Services                      | LIAISON BSAP                             | 27.0                            | 0.0                         | 27.0                        | 0.0  | 27.0                          |
| 07-Student Personnel Services                      | LIAISON HISPANIC ACHIEVEMENT             | 25.0                            | 0.0                         | 25.0                        | 0.0  | 25.0                          |
| 07-Student Personnel Services                      | LIAISON MULTILINGUAL ACHIEVEMENT         | 9.0                             | 0.0                         | 9.0                         | 0.0  | 9.0                           |
| <b>9501 Student Access &amp; Achievement Total</b> |  | <b>66.0</b>                     | <b>0.0</b>                  | <b>66.0</b>                 | <b>0.0</b>                                     | <b>66.0</b>                   |
|  |  |                                 |                             |                             |  |                               |
| <b>Operating Fund Total</b>                        |  | <b>8,424.0</b>                  | <b>39.1</b>                 | <b>8,463.1</b>              | <b>(43.1)</b>                                  | <b>8,420.0</b>                |
|  |  |                                 |                             |                             |  |                               |
|  |  |                                 |                             |                             |  |                               |
| <b>Food and Nutrition Service</b>                  |  |                                 |                             |                             |  |                               |
| 13-Food Service                                    | DIRECTOR                                 | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 13-Food Service                                    | ACCOUNTANT                               | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 13-Food Service                                    | AREA FIELD REPRESENTATIVE                | 5.0                             | 0.0                         | 5.0                         | 0.0  | 5.0                           |
| 13-Food Service                                    | CLERK ACCOUNT                            | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 13-Food Service                                    | FOOD SERV SUPERVISOR                     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 13-Food Service                                    | FOOD SERV MANAGER                        | 78.4                            | (0.5)                       | 77.9                        | 0.0  | 77.9                          |
| 13-Food Service                                    | FOOD SERV SPECIALIST                     | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 13-Food Service                                    | FOOD SERV ASSISTANT                      | 124.9                           | 0.5                         | 125.4                       | 0.0  | 125.4                         |
| 13-Food Service                                    | EXECUTIVE ASSISTANT                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 13-Food Service                                    | TECHNICAL ASSISTANT                      | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>8301 Food and Nutrition Service Total</b>       |  | <b>215.3</b>                    | <b>0.0</b>                  | <b>215.3</b>                | <b>0.0</b>                                     | <b>215.3</b>                  |
|  |  |                                 |                             |                             |  |                               |
| <b>Jim Rouse Theatre Fund</b>                      |  |                                 |                             |                             |  |                               |
| 14-Community Services                              | JRT MANAGER                              | 0.2                             | 0.0                         | 0.2                         | 0.0  | 0.2                           |
| 14-Community Services                              | SPECIALIST JIM ROUSE THEATRE PRODUCTIONS | 0.2                             | 0.0                         | 0.2                         | 0.0  | 0.2                           |
| <b>9204 Jim Rouse Theatre Fund Total</b>           |  | <b>0.4</b>                      | <b>0.0</b>                  | <b>0.4</b>                  | <b>0.0</b>                                     | <b>0.4</b>                    |

# Summary of All Positions by Program

| Program/State Category                | Position                        | Apprv'd<br>Positions<br>FY 2026 | Adjust-<br>ments<br>FY 2026 | Prelim-<br>inary<br>FY 2027 | Total<br>Changes<br>to<br>Positions<br>FY 2027 | Total<br>Positions<br>FY 2027 |
|---------------------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--|-------------------------------|
|                                       |                                 |                                 |                             |                             |  |                               |
| <b>Print Services</b>                 |                                 |                                 |                             |                             |  |                               |
| 01-Administration                     | MANAGER                         | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | LARGE FORMAT PRINTING ASSISTANT | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | PRINT SERVICES SPECIALIST       | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | EQUIPMENT OPERATOR              | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | PRESS OPERATOR II               | 5.0                             | 0.0                         | 5.0                         | 0.0  | 5.0                           |
| 01-Administration                     | ASSISTANT                       | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>9713 Print Services Total</b>      |                                 | <b>10.0</b>                     | <b>0.0</b>                  | <b>10.0</b>                 | <b>0.0</b>                                     | <b>10.0</b>                   |
|                                       |                                 |                                 |                             |                             |  |                               |
| <b>Technology Services</b>            |                                 |                                 |                             |                             |  |                               |
| 01-Administration                     | EXECUTIVE DIRECTOR              | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | DIRECTOR                        | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 01-Administration                     | COORDINATOR                     | 2.0                             | 0.0                         | 2.0                         | 0.0  | 2.0                           |
| 01-Administration                     | MANAGER                         | 5.0                             | 0.0                         | 5.0                         | 0.0  | 5.0                           |
| 01-Administration                     | PROJECT MANAGER                 | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 01-Administration                     | ASSISTANT MANAGER               | 5.0                             | 0.0                         | 5.0                         | 0.0  | 5.0                           |
| 01-Administration                     | ENGINEER                        | 8.0                             | 0.0                         | 8.0                         | 0.0  | 8.0                           |
| 01-Administration                     | SENIOR LEAD, WIRING             | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | SPECIALIST                      | 11.0                            | 0.0                         | 11.0                        | 0.0  | 11.0                          |
| 01-Administration                     | TECHNICIAN                      | 19.0                            | 0.0                         | 19.0                        | 0.0  | 19.0                          |
| 01-Administration                     | SOFTWARE DEVELOPER              | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | TECHNOLOGY SUPPORT              | 3.0                             | 0.0                         | 3.0                         | 0.0  | 3.0                           |
| 01-Administration                     | EXECUTIVE ASSISTANT             | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>9714 Technology Services Total</b> |                                 | <b>62.0</b>                     | <b>0.0</b>                  | <b>62.0</b>                 | <b>0.0</b>                                     | <b>62.0</b>                   |
|                                       |                                 |                                 |                             |                             |  |                               |
| <b>Health Fund</b>                    |                                 |                                 |                             |                             |  |                               |
| 01-Administration                     | BENEFITS OFFICER                | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | BENEFITS SPECIALIST             | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | CUSTOMER SERVICE REP            | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| 01-Administration                     | TECHNICAL ASSISTANT             | 1.0                             | 0.0                         | 1.0                         | 0.0  | 1.0                           |
| <b>9715 Health Fund Total</b>         |                                 | <b>4.0</b>                      | <b>0.0</b>                  | <b>4.0</b>                  | <b>0.0</b>                                     | <b>4.0</b>                    |
|                                       |                                 |                                 |                             |                             |  |                               |
| <b>Other Funds Total</b>              |                                 | <b>291.7</b>                    | <b>0.0</b>                  | <b>291.7</b>                | <b>0.0</b>                                     | <b>291.7</b>                  |
|                                       |                                 |                                 |                             |                             |  |                               |
| <b>Grants Fund Total</b>              |                                 | <b>267.4</b>                    | <b>0.0</b>                  | <b>267.4</b>                | <b>(14.2)</b>                                  | <b>253.2</b>                  |
|                                       |                                 |                                 |                             |                             |  |                               |
| <b>Grand Total All Funds</b>          |                                 | <b>8,983.1</b>                  | <b>39.1</b>                 | <b>9,022.2</b>              | <b>(57.3)</b>                                  | <b>8,964.9</b>                |

Rounding may cause minor variations in totals.