

**TENTATIVE FY22 Staffing Plan
As of 9/14/2021**

Totals FY15	FY16	FY17	FY18	FY19	FY20	FY21	CATEGORY	FY22	Change from FY21
287.50	284.50	284.10	281.58	264.50	259.50	251.50	TOTAL LICENSED	239.50	-12.00
87.00	78.00	79.00	78.00	74.00	75.00	74.00	TOTAL CLASSIFIED	73.00	-1.00
69.50	71.00	71.00	71.00	70.00	65.00	65.00	TOTAL TRANSPORTATION	64.00	-1.00
10.00	10.00	10.00	10.00	10.00	10.00	10.00	TOTAL DISTRICT OFFICE	10.00	0.00
25.00	25.00	24.00	24.00	22.00	22.00	22.00	TOTAL ADMINISTRATORS/DIRECTORS	22.00	0.00
474.00	468.50	468.40	464.50	440.50	431.50	422.50	TOTAL POSITIONS IN INTERNAL INVENTORY	408.50	-14.00
5.10	5.10	5.10	5.10	5.10	5.10	5.10	TOTAL OUTSIDE SERVICES	4.10	-1.00
479.10	473.60	473.20	469.60	445.60	436.60	427.60	TOTAL ANTICIPATED EMPLOYEES INCLUDING CONTRACTUAL SERVICES	412.60	-15.00
*4362	*4276	*4262	*4137	*4032	*3951	*3931	STUDENT ENROLLMENT	**3891	

* District enrollment estimates from annual Fall Housing Report

** Anticipated enrollment

Totals FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22 CONDITIONAL POSITIONS AND/OR STAFFING PLAN CHANGES	FY22	Change from FY21
0.00	1.00	1.00	1.00	1.00	1.00	0.00	9/22/15 Bus Aide (conditional employment based on Fairhaven student)	0.00	0.00
0.00	0.00	1.00	1.00	1.00	1.00	1.00	6/28/16 Sp Ed Aide (conditional employment based on O'Plaine 1:1 Student)	1.00	0.00
0.00	0.00	1.00	1.00	1.00	1.00	1.00	8/16/16 Bus Aide (conditional employment based on Laremont student)	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	1.00	8/18/20 Sp Ed Aide (conditional employment based on O'Plaine 1:1 Student)	1.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	9/14/21 Bus Aide (conditional employment based on Spectrum student)	1.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	4/13/21 *** One year ESSER 2 support positions. 11 total licensed positions	11.00	11.00
479.10	474.60	476.20	472.60	448.60	439.60	430.60	TOTAL ANTICIPATED EMPLOYEES INCLUDING CONDITIONAL EMPLOYEES	427.60	-3.00

***The ESSER 2 funds will allow the district to hire 11 positions FOR ONE YEAR ONLY to assist students and families on the return to school. Both direct academic supports and social-emotional supports will be provided. Tentatively, the plan calls for 11 licensed positions to be established for the 2021-22 school year. These include 2 Math, 1 English, 4 or 5 teacher interventionists, and 4 or 3 social worker positions. All of these positions are anticipated be eliminated at the conclusion of the 2021-22 school year.