



STAFFING PROJECTIONS 2014-2015

Total Enrollment

| Campus | 2014-2015** | 2013-2014* | Increase / Decrease |
|------------------|-------------|-------------|---------------------|
| AHS / TLC | 1197 | 1146 | +51 |
| Daniel 9th Grade | 388 | 391 | -3 |
| AMS | 784 | 734 | +50 |
| McAnally | 754 | 398 | +356 |
| Vandagriff | 469 | 545 | -76 |
| Coder | 458 | 505 | -47 |
| Stuard | 551 | 623 | -72 |
| McCall | <u>460</u> | <u>506</u> | <u>-46</u> |
| Totals | 5060 | 4848 | +213 |

2013-2014 Snapshot enrollment was 4,874

*2013-2014 Enrollment data as of January 28, 2014

**2014-2015 Enrollment projections are from the Demographers Report as of January 2014.

Elementary PK-4 Campus (Increase / Decrease)

| | Vandagriff | Coder | Stuard | McCall |
|-----------------------------|--------------|-------------|--------------|-------------|
| Projected Enrollment | 469 | 458 | 551 | 460 |
| Increase / Decrease | -76 | -47 | -72 | -46 |
| Principal | 1 | 1 | 1 | 1 |
| Assistant Principal | .5 (-.5) | 1 | 1 | 1 |
| Counselor | 1 | 1 | 1 | 1 |
| Librarian / Aide | 1 | 1 | 1 | 1 |
| Teachers | 26.75 | 28 (+1) | 30.75 | 28.5 (+1) |
| Instructional Aides | 3.5 (+1) | 5.5 (+1) | 5 (+1) | 7 (+1) |
| Secretaries / Aides | 2 | 2 | 2 | 2 |
| RN / LVN | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> |
| Totals | 37.75 | 42.5 | 43.75 | 44.5 |
| | | | | |
| | | | | |

Elementary Summary

- **1 Additional Instructional Aide @ Vandagriff** – Need 1 additional teaching position: move current Success Maker teacher to additional teaching position. Hire additional Instructional Aide to work in Success Maker Lab.
- **1 Additional Teacher/ 1 Additional Instructional Aide @ Coder** – Need 2 additional teaching positions: move current Success Maker teacher to 1 additional teaching position and hire an Instructional Aide to work in Success Maker Lab, and hire 1 additional teacher.
- **1 Additional Instructional Aide @ Stuard**– Need 1 additional teaching position: move current Success Maker teacher to additional teaching position. Hire additional Instructional Aide to work in Success Maker Lab
- **1 Additional Teacher / 1 Additional Instructional Aide @ McCall** – Need 2 additional teaching positions: move current Success Maker teacher to 1 additional teaching position and hire an Instructional Aide to work in Success Maker Lab, and hire 1 additional teacher.
- **In anticipation of significant growth at the elementary level, there will be an enrollment guideline of 500 students for 1 AP position. For the 2014-15 school year split the full time AP position to a .5 shared position between VE and McAnally. (Anticipate less than 500 student enrollment through 2020 @ VE). This provides a half time AP for McAnally at no additional cost.**

Total –

- **4 additional Instructional Aides at \$17,500 to replace Success Maker Teachers that were moved into 4 of the 6 additional elementary teaching positions that were needed for 22 to 1 ratio = \$70,000. (Cost savings of \$134,000)**
- **2 additional teaching positions = \$102,000.**

Total Elementary \$172,000.

Intermediate 5-6 Campus (Increase / Decrease)

| | McAnally |
|----------------------------|----------------------------------|
| Projected Enrollment | 754 |
| Increase / Decrease | +356 |
| Principal | 1 |
| Assistant Principal | .5 (+1) |
| Counselor | 1 (+1) |
| Librarian/Aide | 1 * (+1) |
| Teachers | 42 (-1 position absorbed) |
| Instructional Aides | 2 |
| Secretaries / Aides | 2 (+1) * |
| RN / LVN | <u>1</u> |
| Totals | 52.5 |

Intermediate Summary

- **1 Additional AP**
- **.5 AP shared with VE**
- **1 Additional Counselor**
- **1 Additional Librarian (1 teaching position being absorbed which funds this position)**
- **1 Additional Office Aide Position (Move current Library Aide into this new position) ***

Total Intermediate \$118,000.

**Secondary 7-12
Campus (Increase / Decrease)**

| | AHS | 9 th Grade | TLC | AMS |
|-----------------------------|----------------|-----------------------|----------|------------|
| Projected Enrollment | 1197 | 388 | 30 | 784 |
| Increase / Decrease | +51 | -3 | -- | +50 |
| Principal | 1 | 1 | 1 | 1 |
| Assistant Principal | 3 | 1 | 0 | 2 |
| Athletic Director | 1 | 0 | 0 | 0 |
| Counselors | 3 | 1 | .5 | 2 |
| Librarian / Aide | 1 | 1 | 0 | 1 |
| Teachers | 64 (+2) | 23 | 4.5 | 45 |
| Instructional Aides | 7.5 | 1 | 1 | 3 |
| Secretaries / Aides | 5 (+1) | 2 | 1 | 3 |
| RN / LVN | 1 | 1 | 0 | 1 |
| Trainers | 2 | 0 | 0 | 0 |
| Distance Learning Co. | <u>1</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Totals | 92.5 | 31 | 8 | 58 |

Secondary Summary

- 1 Athletic Director secretary (transfer of 1 FT Facility Clerk to this position)
- 2 CTE teachers

Total Secondary \$102,000.

Central Administration

| Position | 2014-2015 | Increase / Decrease |
|--|-------------|---|
| Superintendent | 1 | |
| Deputy Superintendent | 1 | |
| Executive Directors | 2 | |
| Directors (HR, St. Serv.) | 2 | |
| Assessment Secretary | 1 | |
| Superintendent Sec. | 1 | |
| Receptionist | 1 | |
| HR Specialists | 2 | |
| Facility Clerk | .5 | 1 FT decrease: transferred to AD Secretary |
| Instructional Technology Specialist (Webmaster) | 1 | |
| CTE Coordinator | 1 | |
| Core Curriculum Specialist | 1 | |
| Information Officer | .5 | |
| Totals | 15.5 | |

Business Office

| Position | 2014-2015 | Increase / Decrease |
|--------------------------|-----------|---------------------|
| CFO | 1 | |
| Business Manager | 1 | |
| Payroll Coordinator | 1 | |
| District Accounting | 2 | |
| PEIMS Coordinator | 1 | |
| Child Nutrition Director | 1 | |
| Child Nutrition Sec. | <u>1</u> | |
| Totals | 8 | |

Special Education

| Position | 2014-2015 | Increase / Decrease |
|--|--------------|-----------------------|
| Special Ed. Director | 1 | |
| Secretary * | 1 | |
| Data Specialist | 1 | |
| Occupational Therapist | 1 | |
| Adaptive PE | .25 | |
| Diagnosticians | 5 | |
| Speech Therapists | 5 | |
| In-Home Parent Trainer | 1 | |
| Special Ed Counselor | 1.5 | |
| Licensed Specialist in School Psychology | .5 | |
| Teacher for Audiologically Impaired | 1 | |
| District Wide Behavior Specialist | <u>+1</u> | +1 FT Position |
| Totals | 19.25 | |

* Shared with Ex. Dir. Curriculum

Special Ed Summary

- **1 District Wide Behavior Specialist**

Special Education Total \$57,500.

Maintenance

| Position | 2014-2015 | Increase / Decrease |
|------------------------|-----------|---------------------|
| Maintenance Supervisor | 1 | |
| Maintenance Secretary | 1 | |
| Maintenance Staff | 13 | |
| Totals | 15 | |

Police Security

| Position | 2014-2015 | Increase / Decrease |
|---------------|-----------|---------------------|
| Police Chief | 1 | |
| Officers | 6 | |
| Receptionist | 1 | |
| Totals | 8 | |

District Summary of Needs

Increase:

| Position | Appropriate Increase for Budget Planning |
|--|--|
| 4 Teachers (1 @ CE, 1 @ ME, 2 @ HS) | \$204,000 |
| 4 Instructional Aides (1 each @ VE, CE, SE, MC – to replace Success Maker Teachers) | \$70,000 |
| 1 Counselor @ McAnally | \$54,500 |
| 1 AP @ McAnally | \$63,500 |
| 1 District Wide Behavior Specialist | \$57,500 |
| | |
| Total Increase | \$449,500 |