



STAFFING PROJECTIONS
2022-23
Total Enrollment

Campus	2022-2023**	2021/2022*	Increase / Decrease
AHS / TLC	1,598	1,512	+86
Daniel 9th Grade	610	583	+27
AMS	996	1,149	-153
McAnally MS	852	567	+285
Vandagriff	719	684	+35
Coder	576	624	-48
Stuard	568	561	+7
McCall	602	509	+93
Walsh	563	471	+92
Annetta	777	746	+31
ECA	140	-	+140
Totals	8,001	7,406	+595

*2021-2022 enrollment was from January 10, 2022

**2022-2023 Enrollment projections are from the Demographers Report as of January 3, 2022.

Early Childhood Academy 2022-2023

	Infant 6 weeks- 12 months	Mobile Infant 13-24 months	Toddler 25-36 Months	Jr. Preschool 37-47 months	Pre-K	ECSE	Totals	Total Cost
Projected Max Enrollment Per Room /Current & Staff	17	12	22	13	51*	19*	134/ECA 64+70	
Director of Childcare Academy							+1	\$70,000
Childcare Site Supervisor							+1	\$50,000
Secretary/PEIMS							+1	\$29,000
Lead Childcare Provider/Teacher	+2	+2	+2	+1	3*	3*	6 (+7 new)	\$150,000
Childcare Provider/Aide	+2-Am/P M	+2-Am/ PM	+2-Am/ PM	+1	1*(+2)	4*	12 (+9 new)	\$202,500
Certified Nurse Assistant							+1	\$27,000
Child Nutrition Asst. Manager							+1	\$19,000
Child Nutrition Spec.							+1	\$15,225
Additional Totals	+4	+4	+4	+2	+2			\$562,725

*current number

22-23 Total Additional Staff ECA Projected Cost = \$562,725

Self-Funded = \$461,725

\$101,000

Employee Day Care Cost

- Director \$70,000
- Childcare Site Supervisor \$50,000
- Lead Childcare Teacher \$150,000
- Childcare Aide (7) \$157,500

\$427,500 (self-funded program)

- Secretary/PEIMS \$29,000
- Pre-K Aides (2) \$45,000

- CNA
- CN (2)

\$27,000

\$34,225 (self-funded program)

\$135,222

**Elementary K-5
2022-2023
Campus (Increase /Decrease)**

	Vandagriff	Coder	Stuard	McCall	Walsh	Annetta
Projected Enrollment	719	576	568	602	563	777
Increase/Decrease	+35	-48	+7	+93	+92	+31
Principal	1	1	1	1	1	1
Assistant Principal	1	1	1	1	1	1
Counselor	1	1	1	1	1	1
Librarian / Aide	2	1	1	1	1	2
Diagnostician	1	1	.5	1	1	1
Sped Instructional Facilitator	.5	1	.5	1	1	1
Early Literacy Spec.	.5	.5	.5	.5	.5	.5
Instructional Spec.	1	1	1	1	1	1
Speech Therapist	1	2.25	.5	1	.5	.5
Teachers	41(+2)	38	35(+2)	35(+4)	34(+3)	42(+3)
Instructional Aides	1	4	5	5	5	3
Secretaries / PEIMS	2	2	2	2	2	2
RN / LVN	1	1	1	1	1	1
Totals	56	54.75	52	55.5	53.5	60

Additional Teachers:

Total: 14 additional teachers @ \$62,500

Total Elementary Increase = \$875,000

**Middle 6-8 Campus
2022-2023
(Increase /Decrease)**

	McAnally
Projected Enrollment	852
Increase / Decrease	+285
Principal	1
Assistant Principal	1(+2)
Counselor	1(+2)
Librarian/Aide	1
Diagnostician	1
Sped Instructional Facilitator	.5
Instructional Specialist	1(+1)
Speech Therapist	.5
Teachers	39(+16)
Athletic Trainer	1
Instructional Aides	5
Secretaries / Aides	2(+2)
RN / LVN	1
Totals	78

McAnally Middle School – 23 additional positions

● 2 APs @ \$75,000	\$150,000
● 2 counselors @ \$70,000	\$140,000
● Instructional Specialist@ \$72,000	\$72,000
● Attendance Clerk @ \$25,000	\$25,000
● Receptionist @\$27,000	\$27,000
● 16 teachers @62,500	\$1,000,000
	<u>\$1,414,000</u>

**Middle 6-8 Campus
2022-2023
(Increase /Decrease)- cont.**

	AMS
Projected Enrollment	996
Increase / Decrease	-153
Principal	1
Assistant Principal	2(+1)
Counselors	2(+1)
Librarian / Aide	1
Diagnostician	1
Sped Instructional Facilitator	.5
Instructional Specialist	1(+1)
Speech Therapist	.5
Teachers	52(+5)
Athletic Trainer	0(+1)
Instructional Aides	4
Secretaries / Aides	4
RN / LVN	1
Totals	79

Aledo Middle School – 9 additional positions

• 1 AP @ \$75,000	\$75,000
• 1 counselor @ \$70,000	\$70,000
• Instructional Specialist @ \$72,000	\$72,000
• 1 Trainer @ \$75,000	\$75,000
• 5 teachers @62,500	<u>\$312,500</u>
	\$604,500

Total Middle School Increase = \$2,018,500

**Secondary 9-12 Campus
2022-2023
(Increase/Decrease)**

	AHS	9th Grade	ALC
Projected Enrollment	1,598	610	30
Increase / Decrease	+86	+27	-
Principal	1	1	1
AP/Academic Dean	3 (+.5)	1 (+.5)	0
Counselors	3 (+.5)	1 (+.5)	.5
Librarian / Aide	1	1	0
Diagnostician	1	1	.25
Speech Therapist	.75	.25	0
Teachers	86 (+9)	28	5.25 (+1)
Instructional Aides	10	1	1
Secretaries / Aides	7	2 (+1)	1
RN / LVN	1	1	0
Distance Learning	1	0	0
Totals	124.75	39.25	10

DNGC/AHS/ALC

● ALC teacher/DAEP(MS) and Guest Teacher @ \$62,500
● AP @ \$82,000
● Counselor @ \$75,000
● AHS 9 teachers (1-science, 1-math, 3- ss, 1-ELA, 1-art, 2-co-teach-sci,math) @ \$562,500
● DNGC receptionist @ \$27,000

Total Secondary Increase = \$809,000

Superintendent's Office

Position	2022-2023	Increase / Decrease
Superintendent	1	
Secretary	1	
Receptionist	1	
Totals	3	

Total Superintendent Increase = \$0

Deputy Superintendent's Office

Position	2022-2023	Increase / Decrease
Deputy Superintendent	1	
Secretary	.5	
Totals	1.5	

Total Deputy Superintendent Increase = \$0

Communications Office

Position	2022-2023	Increase / Decrease
Communications Director	1	
Secretary	.5	
Totals	1.5	

Total Communications Increase = \$0

**Human Resources
Office**

Position	2022-2023	Increase / Decrease
Executive Director HR	1	
HR Coordinator	1	
HR Specialists/Secretary	2	
HR Clerk	1	
Totals	5	

Total HR Increase \$0

Athletic Office

Position	2022-2023	Increase / Decrease
Athletic Director	1	
AD Secretary	1	
Totals	2	

Total AD Increase \$0

**Curriculum &
Instruction Office**

Position	2022-2023	Increase / Decrease
C&I Office		
Asst. Supt of C&I	1	
Director of Assessment, Acct, Fed Programs	1	
CTE Director	1	
Curriculum Specialist	4	
C & I /Assessment/Acct Secretary	2	
Executive Director of Student Services	1	
District-wide Intervention Counselor	3	
Advanced Academic Coordinator/Dean	1	
Fine Arts consultant	.20	
Instructional Technology Specialist	1(+1)	Additional @ \$72,000
Totals	16.2	

C&I Summary

- Instructional Technology Specialist @\$72,000

Total C&I Increase \$72,000

Business Office

Position	2022-2023	Increase / Decrease
CFO	1	
Business Manager	1	
Payroll Coordinator	1	
Payroll	1	
Secretary	1	
Accountant/Purchasing Coordinator	1	
Accounts Payable Clerk	1	
PEIMS Coordinator	1	

Totals	8	
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Total Business Office Increase \$0

Special Programs

Position	2022-2023	Increase / Decrease
Special Programs Director	1	
Special Programs Coordinator	1	
Special Programs Secretary Speical Education	1	
Occupational Therapist	2	
Adaptive PE	.5	
In House Parent Trainer	1	
Special Ed Counselor	2.5	
Licensed Specialist in School Psychology	.5	
AI Teacher	.5	
District Wide Behavior Specialist	2	
Behavior Intervention Aide	1(+1)	\$32,000
Transition Specialist	1	
ABA Therapist	.5	
504 District Wide Clerk	2	
Totals	17.5	

Total Special Programs Increase \$32,000

Construction/Maintenance

Position	2022-2023	Increase/Decrease
Director of Construction & Facilities	1	
Facilities Manager	1	

Maintenance Secretary	1	
Maintenance Staff	14	
Totals	17	

Total Maintenance Increase \$0

Police

Position	2022-2023	Increase / Decrease
Police Chief	1	
Officers	10	
Receptionist *	.5	
Totals	11.5	

*Shared with Technology

Total Police Increase \$0

Technology

Position	2022-2023	Increase / Decrease
Director	1	
Help Desk Technician	4	
Network Administrator	2	
Server Administrator	1	
Database/Software Administrator	2	
Receptionist*	.5	
Totals	10.5	

*Shared with Police

Total Technology Increase \$0

Transportation

Position	2022-2023	Increase / Decrease
Director	1	
Manager	1	
Routing Coordinator	1	
Trip Coordinator/Safety Specialist	1	
Dispatcher	1	
Fleet Maintenance Supervisor	1	
Mechanic	2.5 (+.5)	Increased fleet \$26,000
Drivers	46.5 (+6)	Increased enrollment @\$25,000
Stand-By Drivers	6 (+2)	Increased enrollment @\$25,000
White Fleet driver	2	
Substitute Driver	1	
Monitor	9	
Totals	81.5	

Total Transportation Increase \$150,000

Child Nutrition

Position	2022-2023	Increase / Decrease
Child Nutrition Director	1	
Child Nutrition Site Supervisor	1	
Child Nutrition Secretary	1	
Child Nutrition Staff	61 (+5)	3@MS/2@ECA @ \$16,000
Totals	69	

Child Nutrition Summary

**Child Nutrition Increase \$80,000
(Self-funded program)**

Summary

Early Childhood Academy	\$101,000
Elementary K-5	\$875,000
Middle School 6-8	\$2,018,500
High School 9-12	\$809,000
C&I	\$72,000
Special Programs	\$32,000
Transportation	\$150,000
Total:	\$4,057,500

