



## STAFFING PROJECTIONS 2016-2017

### Total Enrollment

Campus	2016-2017**	2015/2016*	Increase / Decrease
AHS / TLC	1238	1168	+70
Daniel 9th Grade	459	425	+34
AMS	853	851	+2
McAnally	810	793	+17
Vandagriff	558	514	+44
Coder	537	505	+32
Stuard	615	570	+45
McCall	<u>450</u>	<u>423</u>	<u>+27</u>
<b>Totals</b>	<b>5520</b>	<b>5249</b>	<b>+271</b>

\*2015-2016 Snapshot enrollment was from October 30, 2015

\*\*2016-2017 Enrollment projections are from the Demographers Report as of December 2015.

## Elementary PK-4 Campus (Increase / Decrease)

	Vandagriff	Coder	Stuard	McCall
<b>Projected Enrollment</b>	558	537	615	450
<b>Increase / Decrease</b>	<b>+44</b>	<b>+32</b>	<b>+45</b>	<b>+27</b>
Principal	1	1	1	1
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Librarian / Aide	1	1	1	1
Teachers	31.25	30.5 (+1)	32.75 (+2)	27.5 (+1)
Instructional Aides	6	8	6	6
Secretaries / Aides	2	2	2	2
RN / LVN	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Totals</b>	<b>44.25</b>	<b>46.5</b>	<b>47.75</b>	<b>41.5</b>

### Elementary Summary

- **2 Additional** teaching positions @ Stuard – to handle anticipated growth of 45 students @ \$105,000.
- **1 Additional** teaching position @Coder - to handle anticipated growth of 32 students @ \$52,500.
- **1 Additional** teaching position at McCall – to handle anticipated growth of 27 students @ \$52,500.

**Total Elementary Increase \$210,000**

**Intermediate/Middle 5- 8 Campus  
(Increase /Decrease)**

	<b>McAnally</b>
<b>Projected Enrollment</b>	810
<b>Increase / Decrease</b>	<b>+17</b>
Principal	1
Assistant Principal	2
Counselor	2
Librarian/Aide	1
Teachers	42.5
Instructional Aides	4
Secretaries / Aides	3
RN / LVN	<u>1</u>
<b>Totals</b>	<b>57</b>

	<b>AMS</b>
<b>Projected Enrollment</b>	853
<b>Increase / Decrease</b>	<b>+2</b>
Principal	1
Assistant Principal	2
Counselors	2
Librarian / Aide	1
Teachers	48
Instructional Aides	3.5
Secretaries / Aides	3
RN / LVN	1
<b>Totals</b>	<b>61.5</b>

**Total Intermediate/Middle Increase \$0**

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

	AHS	9 <sup>th</sup> Grade	TLC
<b>Projected Enrollment</b>	1238	459	30
<b>Increase / Decrease</b>	<b>+70</b>	<b>+34</b>	--
Principal	1	1	1
Assistant Principal	3	1	0
Counselors	3	1	.5
Librarian / Aide	1	1	0
Teachers	69.75	23	4.5
Instructional Aides	7.5	1	1
Secretaries / Aides	5	2	1
RN / LVN	1	1	0
Trainers	2	0	0
Distance Learning Co.	<u>1</u>	<u>0</u>	<u>0</u>
<b>Totals</b>	<b>94.25</b>	<b>31</b>	<b>8</b>

**Total Secondary Increase \$0**

## Central Administration

Position	2016-2017	Increase / Decrease
Superintendent	1	
Deputy Superintendent	1	
Executive Directors	2	
Directors (HR, St. Serv. Ath.)	3+1	Increase 1 FT Communications Director
Supt./Deputy Supt. Secretary	1	
Assessment Secretary*	1	
Receptionist	1	
HR Specialists	2	
Instructional Technology Specialist	1	
CTE Coordinator	1	
Core Curriculum Specialist	2(+1)	Increase 1 FT in core area
AD Secretary	1	
Facility Clerk	1	
<b>Totals</b>	<b>20</b>	

\*Shared with Student Services

### Central Administration Summary

- **1 Additional Full time – ELA Core Curriculum Specialist @\$67,000**
- **1 Additional Full time - Communications Director @ \$90,000**

**Total Central Administration Increase \$157,000**

## Business Office

Position	2016-2017	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>	
<b>Totals</b>	<b>8</b>	

**Total Business Office Increase \$0**

## Special Education

Position	2016-2017	Increase / Decrease
Special Ed. Director	1	
Secretary *	1	
Data Specialist	1	
Occupational Therapist	2	
Adaptive PE	.25	
Diagnosticians	5.5	
Speech Therapists	5	
In-Home Parent Trainer	1	
Special Ed Counselor	2	
Licensed Specialist in School Psychology	.5	
Teacher for Audiologically	1	
District Wide Behavior Specialist	1	
<b>Totals</b>	<b>21.25</b>	

\* Shared with Ex. Dir. Curriculum

**Total Special Education Increase \$0**

## Maintenance

Position	2016-2017	Increase / Decrease
Maintenance Supervisor	1	
Maintenance Secretary	1	
Maintenance Staff	13	
<b>Totals</b>	<b>15</b>	

**Total Maintenance Increase \$0**

## Police Security

Position	2016-2017	Increase / Decrease
Police Chief	1	
Officers	6	
Receptionist *	.5	
<b>Totals</b>	<b>7.5</b>	

\*Shared with Technology

**Total Police Security Increase \$0**

## Technology

Position	2016-2017	Increase / Decrease
Director	1	
Help Desk Technician	4	
Systems Administrator	1	
Network Administrator	1	
Receptionist*	.5	
<b>Totals</b>	<b>7.5</b>	

\*Shared with Police

Transfer from DCS to AISD Payroll  
**Total Technology Increase \$0**

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## District Summary of Needs

### Increase:

Position	Appropriate Increase for Budget Planning
4 Full Time Teachers (1@CE, 2@SE, 1@McC)	\$210,000
1 Core Curriculum Specialist	\$67,000
Director of Communications	\$90,000
<b>Total Increase</b>	<b>\$367,000</b>

**District Total Increase \$367,000**