

KELLER INDEPENDENT SCHOOL DISTRICT
STAFFING COST ANALYSIS
March 28, 2005
2005 - 2006

Organizational Changes	\$220,512
Campus Growth based on Staffing Plan	\$4,905,864
New Campus (Colleyville) Cost	\$939,019
Staffing Needs Beyond Staffing Plan:	
Teacher Cost	\$828,702
Administrator Cost	\$104,159
Other Professional Cost	\$190,828
Paraprofessional Cost	\$0
Auxiliary Cost	\$0
Stipend Cost	\$105,599
Total	\$7,294,684

**KELLER INDEPENDENT SCHOOL DISTRICT
PROJECTED STAFFING COSTS
ORGANIZATIONAL CHANGES
2005 - 2006**

POSITION	CHANGE	ESTIMATED COST	
Asst. Supt. of School Operations	New - AD 10	\$0	Replace Dept Supt
Ex. Director of Curriculum & Inst.	New - AD 9	\$89,288	
Ex. Director of Special Services	Move from AD 8 to AD 9	\$9,829	
Dir. Career & Technology	New - AD 7	\$0	CATE Funding
Dir. Fine Arts	Move from Coord. AD 3 to AD 7	\$20,000	
Dir. Health Services	Move from Coord. AD 3 to AD 7	\$20,000	
Dir. Library Media Serivces	Move from AD 5 to AD 7	\$10,916	
Dir. Research, Assess & Prog. Eval.	Move from Coord. AD 4 to AD 7	\$10,916	
Ex. Director of Elem. Administration	Move from Dir. AD 7 to AD 9	\$18,926	
Ex. Director of Sec. Administration	Move from Dir. AD 7 to AD 9	\$18,926	
Dir. of Plant Safety/Security	Move from Coord. AD 3 to AD 6	\$21,711	
Testing Facilitator	New - AD 3	\$0	Replace Prof Dev Coord
		\$220,512	

Costs are figured off 04-05 midpoint w/ 3% raise

**KELLER INDEPENDENT SCHOOL DISTRICT
PROJECTED STAFFING COSTS
CAMPUS GROWTH BASED ON STAFFING PLAN
2005 - 2006**

LEVEL	POSITION	# POSITIONS	LOCATION	ESTIMATED COST
Elem.	Admin. Asst.	2	LSES, WSES	\$92,572
	Teachers	22	EL campuses	\$1,012,858
				\$1,105,430
Int.	Asst. Prin. (replace Admn Asst)	1	BCI	\$15,695
	Counselor	2	BCI, CTI	\$99,220
	Band Teacher	0.5	BCI	\$23,020
	Reading Teacher	1	PHI (based on need)	\$46,039
	CoCurr Teacher	1	.5 BCI, .5 PHI	\$46,039
	Teachers	12	IN campuses	\$552,468
				\$782,481
M.S.	Asst. Principal	2	HMS, ISMS	\$126,416
	Counselor	2	HMS, ISMS	\$106,276
	Administrative Assistant	0.5	ISMS	\$24,866
	Band Teacher	0.5	KMS	\$23,020
	Speciality Teacher	2	HMS, ISMS	\$92,078
	Teachers	9.5	MS campuses	\$437,371
				\$810,026
H.S.	Asst. Principal (1 replace Admn Asst)	5	3 CHS, 2 KHS	\$322,180
	Counselor	3	2/CHS, KHS	\$159,414
	Trainer	1	CHS	\$56,039
	Teachers	36.28	HS campuses	\$1,670,295
				\$2,207,928

Total \$4,905,864

Costs are figured off 04-05 midpoint w/ 3% raise

**KELLER INDEPENDENT SCHOOL DISTRICT
PROJECTED STAFFING COSTS
NEW ELEMENTARY in Colleyville
2005 - 2006**

(307 student estimate)

POSITION	# POSITIONS	ESTIMATED COST
Principal	0.75	\$62,003
Assistant Principal	1	\$70,879
Librarian	1	\$46,039
Counselor	1	\$52,086
Teachers 1:22	9	\$414,351
Speciality Teachers		
Art Teacher	1	\$46,039
Music Teacher	1	\$46,039
P.E. Teacher	1	\$46,039
Reading Teacher	1	\$46,039
EXCEL Teacher	0.5	\$23,020
LV Nurse	1	\$22,016
Special Education		
Special Ed.- CM	0.5	\$23,020
Resource	0.5	\$23,020
Paraprofessionals		
Campus Secretary	0.75	\$18,431
Auxiliary		
Total New Staff	20	\$939,019

Costs are figured off 04-05 midpoint w/ 3% raise

**KELLER INDEPENDENT SCHOOL DISTRICT
PROJECTED STAFFING COSTS
STAFFING NEEDS BEYOND STAFFING PLAN
2005 - 2006**

ESTIMATED

POSITION	CAMPUS/DEPT.	# POSITIONS	COST	
Teachers				
Speciality				
College Ed Plus	Sec. Ed.	2	\$92,078	.5 FHMS, .5 HMS, .5 ISMS, .5 KMS
Special Programs/Special Ed				
Special Programs/Special Ed	Sp. Prog/Sp. Ed.	15	\$690,585	Bilingual, Bridge, Dyslexia, ESL, EXCEL,
				CM, Resource, LIFE, PPCD, Reserve, STARS
VAC	Sp. Ed.	1	\$46,039	CHS
	Total Teachers	18	\$828,702	
Administrators				
Administrative Asst.	KLC	1	\$46,285	
Curriculum Coordinators (LA)	Instruction	1	\$57,874	
Systems Analyst	Technology	1	\$0	Contract funds
	Total Admns.	3	\$104,159	
Other Professionals				
Counselor	KLC	0.5	\$26,043	
Diagnosticians	Sp. Ed.	2	\$0	Federal funds
1 RN (replace LVN)	Health Serv	0	\$12,285	
RNs (traveling)	Health Serv	1	\$34,301	
Replace LVN with RN	Health Serv	4	\$49,140	Up to 4 per yer
School Psychologist	Sp. Ed.	1	\$0	Federal funds
Sp. Programs Assessment Fac.	Special Programs	1	\$46,039	
Speech Therapists	Sp. Ed.	4	\$0	Federal funds
Student Assistance Facilitator	Guid/Counseling	0.5	\$23,020	
	Total Other Profs	14	\$190,828	
Paraprofessionals				
Special Education				
TALK Aide	Sp. Ed.	1	\$0	Federal funds
	Total Paras	1	\$0	
Auxiliary				
Cafeteria Workers	Food Service	11	\$0	Food Service funds
	Total Aux	11	\$0	
Athletic Stipends				
1 Athletic Trainer	Athletics		\$10,000	CHS
3 Asst. Football	Athletics		\$19,899	CHS
1 Asst. Volleyball	Athletics		\$5,400	CHS
2 Asst. Basketball (boys and girls)	Athletics		\$9,000	CHS
2 Asst. Soccer (boys and girls)	Athletics		\$9,000	CHS
1 Asst. Softball	Athletics		\$4,500	CHS
1 Asst. Baseball	Athletics		\$4,500	CHS
1 Asst. Golf	Athletics		\$3,300	CHS
Other Stipends				
1 Senior Class Sponsor	CHS		\$1,000	
1 Asst. Theatre Arts	CHS		\$3,000	
1 Asst. Band	CHS		\$9,000	
1 Asst. Choir	CHS		\$3,000	
2 AP / Dual Enrollment	CHS		\$12,000	
2 AP / Dual Enrollment Reserve	Growth		\$12,000	KHS, FRHS
	Total stipends		\$105,599	

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3/24/2005