

Programmatic Staffing
2006-07
Group 1

DEPARTMENT/ CAMPUS	POSITION	ESTIMATED SALARY	# OF POSITIONS	Total Cost	JUSTIFICATION	Group
Campuses	Campus Sec EL/IS/MS	\$1,165	28	\$32,620	Extend from 202 to 211 days (06-07) and to 220 (07-08) to provide regular scheduled coverage for campus during summer; cost-savings will occur with elimination of summer help hires	1
CFO	Payroll Clerk	\$29,300	1	\$29,300	16 campuses added with same staff; cost-savings will occur with reduction in overtime/comp time	1
Curriculum & Instruction	ESL/Bilingual K-12 Coordinator	\$57,031	1	\$57,031	Due to increase in ESL students and addition of 2nd bilingual campus; will coordinate programs, provide training and instructional support	1
Curriculum & Instruction	Advanced Academics Coordinator - reclassify from Testing Facilitator position	\$8,000	1	\$8,000	Revise, design, and supervise an exemplary GT Program; will coordinate program, provide training and instructional support	1
Elementary Administration	Pre-K Teacher Aide	\$12,609	7	\$88,263	Early Intervention; support of the Pre-K Program	1
Guidance and Counseling	New Direction Counselor - increase from .5 to 1.0 fte	\$25,000	1	\$25,000	Replace retiring part-time counselor with full-time position	1
Health Services	RN-New Directions and substitute for campus nurses	\$34,541	1	\$34,541	Address the needs of New Direction students; provide backup as it becomes increasingly difficult to hire nurse substitutes for all campuses; cost-savings will occur with reduction in nurse substitutes	1
Health Services	Replace LVN with RN	\$12,500	4	\$50,000	Replace LVN with RN up to 4 per year -- continuation of program started in 2005-06	1
Human Resources	Human Resource Specialists	\$4,000	2	\$8,000	Redefine existing jobs to HR Records Specialists to allow more flexibility in work assignments and backup in department; cost-savings will occur with reduction in overtime/comp time	1
Planning and Development	Safety & Emergency Management Coordinator	\$48,000	1	\$48,000	Will be responsible for the property/casualty insurance, accident investigation and safety training that was a part of the Risk Manager position; may be partially funded from Workers Comp funds	1
Purchasing	Part-time Travel Clerk	\$12,000	1	\$12,000	Process all travel in district; cost-savings will occur from elimination of fee paid to agency to book travel	1

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Special Education	Transition Teacher	\$45,000	1	\$45,000	Work with special education high school students	1
Technology Dept	Instructional Tech Facilitators (certified)	\$53,000	2	\$106,000	Additional instructional technology trainers necessary due to additional campuses and increased teacher software training; identified in technology plan	1
				\$543,755		

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Priority 2

DEPARTMENT/ CAMPUS	POSITION	ESTIMATED SALARY	# OF POSITIONS	Total Cost	JUSTIFICATION	Group
CFO	Director, Payroll	\$65,000	1	\$65,000	Increased complexity of payrolls, implementation of automated timekeeping and additional responsibilities of TRS reporting require a director level position to ensure accurate payroll, reporting and compliance with TRS reporting, FLSA and IRS regulations	2
Curriculum & Instruction	Secondary Language Arts Coordinator	\$57,031	1	\$57,031	Coordinate 7-12 ELA program, provide training and instructional support to secondary campuses	2
Curriculum & Instruction	Social Studies K-12 Coordinator	\$57,031	1	\$57,031	Coordinate K-12 Social Studies program, provide training and instructional support in social studies	2
Curriculum & Instruction	Coordinator, Secretary	\$20,000	1	\$20,000	Provide support to additional curriculum coordinator 1:4 ratio	2
Elementary Principals	Office Aide- Data Specialist	\$13,617	18	\$245,106	Provide additional office support due to increasing amount of data required to be entered at the campus level	2
Guidance and Counseling	Coordinator, Drug/Alcohol Prevention	\$55,000	1	\$55,000	Coordinate the intervention as identified by the Student Summit and the Extracurricular Committee	2
Human Resources	Executive Director	\$88,000	1	\$88,000	Provide administrative support to Asst Supt to be responsible for ensuring compliance with laws, policies & DIP. Work with technology to improve efficiencies of department. Work with principals in staffing, recruiting and documentation, etc.	2
Human Resources	Executive Director Secretary	\$35,000	1	\$35,000	Provide support to Executive Director and 2 coordinators	2
Intermediate Principals	Assistant Principal	\$15,000	3	\$45,000	In lieu of Administrative Assistant as authorized in basic staffing plan	2
Intermediate Principals	Data Clerk	\$15,000	5	\$75,000	Provide additional office support due to increasing amount of data required to be entered at the campus level	2
Purchasing	Senior Buyer	\$40,000	1	\$40,000	Staffing level in department has remained same while 16 schools have opened from 2000-06; significant increase in workload	2

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DEPARTMENT/ CAMPUS	POSITION	ESTIMATED SALARY	# OF POSITIONS	Total Cost	JUSTIFICATION	Group
Special Education	Director of Special Education	\$81,467	1	\$81,467	Direct, develop and supervise the Special Education department; implement research-based programs	2
Technology	Web Programmer	\$50,000	1	\$50,000	Reinstitute position in Technology; cost-savings to occur in reduction in overtime/extra duty pay to Technology Specialists	2
				\$913,635		

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Priority 3

DEPARTMENT/ CAMPUS	POSITION	ESTIMATED SALARY	# OF POSITIONS	Total Cost	JUSTIFICATION	Group
Curriculum & Instruction	Data Clerk	\$24,000	1	\$24,000	Manage purchase order requests, allow shared secretaries to assist Directors with other duties, assist with special projects, e.g., Course Guide	3
Intermediate Schools	Co-Curricular Fine Arts Teacher	\$45,000	1	\$45,000	Add personnel at 800 students instead of 1000 students	3
Intermediate Schools	Intermediate Band Teacher	\$45,000	1.5	\$67,500	Add 1/2 position at 800 students instead of 1000 students	3
Middle Schools	Middle School Band Teacher	\$45,000	1.5	\$67,500	Add 1/2 position at 800 students instead of 1000 students	3
Intermediate Schools	Theater Teacher	\$45,000	5	\$225,000	Add to basic staffing pattern per 600 students	3
Special Education	Special Education Coordinator	\$64,102	2	\$128,204	Split supervision of 150 special education classroom teachers with existing coordinator	3
Technology Dept	Secretary (PT)	\$11,000	1	\$11,000	Add 1/2 position to support Director, MIS to allow current position to support Development & Planning full time	3
				\$568,204		