

Programmatic Staffing
2006-07
Group 1

DEPARTMENT/ CAMPUS	POSITION	ESTIMATED SALARY	# OF POSITIONS	Estimated Net Cost	JUSTIFICATION	Group	Priority	Reports to
Elementary Administration	Pre-K Teacher Aide	\$12,609	7	\$88,263	Early Intervention; support of the Pre-K Program	1	1	Principal
Campuses	Campus Sec EL/IS/MS	\$1,165	28	\$6,287	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 -- \$26,333	1	3	Principal
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	5	Exec. Dir., C&I
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 -- \$ depends on need	1	6	Principal
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	7	Principal
Human Resources	Human Resource Specialists	\$4,000	2	\$0	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 -- \$8500	1	9	Asst. Supt., HR
CFO	Payroll Clerk*	\$29,300	1	\$22,000	16 campuses added with same staff; cost-savings will occur with reduction in overtime/comp time -- \$7300	1	10	Payroll Spvr

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Planning and Development	Safety & Emergency Management Coordinator	\$48,000	1	\$0	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 -- \$24,000. \$24,000 left from elimination of Risk Manager position to split into 2 coordinator level positions.	1	11	Director, Security and Dvlpmt
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	12	Principal
				\$234,091				
The following staffing request has been administratively deferred.								
Purchasing	Part-time Travel Clerk	\$12,000	1	\$12,000	Process all travel in district; cost-savings may occur from elimination of fee paid to agency to book travel	1	13	Director, Purchasing