



STAFFING PROJECTIONS 2018-19

Total Enrollment

Campus	2018-2019**	2017/2018*	Increase / Decrease
AHS / TLC	1329	1265	+64
Daniel 9th Grade	461	463	-2
AMS	940	886	+54
McAnally	522	428	+94
Vandagriff	623	588	+35
Coder	507	474	+33
Stuard	611	609	+2
McCall	652	648	+4
Walsh	453	339	+114
Totals	6098	5700	+398

*2017-2018 enrollment was from December, 2017

**2018-2019 Enrollment projections are from the Demographers Report as of January 2018.

**Elementary PK-5
2018-2019
Campus (Increase /Decrease)**

	Vandagriff	Coder	Stuard	McCall	Walsh
Projected Enrollment	623	507	611	652	453
Increase/Decrease	+35	+33	+2	+4	+114
Principal	1	1	1	1	1
Assistant Principal	1	1	1	1	+1
Counselor	1	1	1	1	1
Librarian / Aide	1	1	1	1	1
Diagnostician	.5 (+.5)	1	.75	1	1
Speech Therapist	1	1.25 (+.75)	.75	1	.75 (+.25)
Teachers	31 (+3)	33	34 (+1)	39.5	22.75 (+.5)
Instructional Aides	6	9	5	6	2
Secretaries / Aides	2	2	2	2	2
RN / LVN	1	1	1	1	1
Totals	49	51	48.5	54.5	38.75

Elementary Summary

- **3 Additional Teachers @ Vandagrif @ \$165,000**
- **.5 Additional Diagnostician @ Vandagriff @ \$32,500**
- **1 Additional Teacher @ Stuard @ \$55,000**
- **5 Additional Teachers @ Walsh @ \$275,000**
- **1 Additional Speech Therapist @ CE/WE @ \$63,000**
- **1 Dyslexia Teacher @ TBD @ \$55,000**
- **.5 ESL Teacher @ TBD @ \$27,500**
- **AP @ Walsh @ \$68,000**

Total Elementary Increase \$741,000

Possibility of 5 to 7 waivers if hit all projections

Intermediate/Middle 6-8 Campus

2018-2019

(Increase /Decrease)

	McAnally
Projected Enrollment	522
Increase / Decrease	+94
Principal	1
Assistant Principal	1
Counselor	1
Librarian/Aide	1
Diagnostician	.25
Speech Therapist	.25
Teachers	25.25 (+4)
Instructional Aides	3
Secretaries / Aides	2
RN / LVN	1
Totals	39.75

	AMS
Projected Enrollment	940
Increase / Decrease	+54
Principal	1
Assistant Principal	2
Counselors	2
Librarian / Aide	1
Diagnostician	.75
Speech Therapist	.5
Teachers	49.5 (+2.5)
Instructional Aides	5
Secretaries / Aides	3 (+1)
RN / LVN	1
Totals	69.25

Intermediate / Middle Summary

- 4 additional teachers @ McAnally @ \$220,000
- 1 additional science teacher @ AMS @ \$55,000
- 1 additional ELA teacher @ AMS @ \$55,000
- ½ additional ASL teacher @ AMS @ \$0 (see DNG & AHS)
- 1 additional attendance clerk @ AMS @ \$22,000

Total Intermediate/Middle Increase \$352,000

**Secondary 9-12 Campus
2018-2019
(Increase/Decrease)**

	AHS	9 th Grade	TLC
Projected Enrollment	1329	461	30
Increase / Decrease	+64	-2	--
Principal	1	1	1
Assistant Principal	3	1	0
Counselors	3	1	.5
Librarian / Aide	1	1	0
Diagnostician	1	.25	0
Speech Therapist	.75	.25	0
Teachers	70.75 (+3.5)	23.25 (+.5)	4.5
Instructional Aides	7	1	1
Secretaries / Aides	5	2	1
RN / LVN	1	1	0
Distance Learning	<u>1</u>	<u>0</u>	<u>0</u>
Totals	98	32.25	8

Secondary Summary

- **1 Additional ASL Teacher (Share between D9GC and AHS) @ \$55,000**
- **1 Additional Core Teacher/Tennis Coach @ AHS @ \$55,000**
- **2 Additional CTE Teachers @ AHS/AMS @ \$110,000**

(Does not include any staff if we change current junior early release guidelines)

Total Secondary Increase \$220,000

Superintendent's Office

Position	2018-2019	Increase / Decrease
Superintendent	1	
Deputy Superintendent	1	
Directors (HR, Comm., AD)	3	
Supt./Deputy Supt. Secretary	1	
Receptionist	1	
HR Specialists	2	
AD Secretary	1	
Totals	10	

Total Superintendent Office Increase \$0

Curriculum & Instruction Office

Position	2018-2019	Increase / Decrease
Executive Director of C&I	1	
CTE Director	1	
Core Curriculum Specialist	4	
Special Ed Director	1	
Special Ed Specialist	+1	New Position
Secretary*	1	
Data Specialist	1	
Occupational Therapist	2	
Adaptive PE	.43	
In-Home Parent Trainer	1	
Spec Ed Counselor	2 (+.5)	Increase .5
Licensed Specialist in School Psychology	.5	
Teacher for AI	.5	
District Wide Behavior Specialist	1	
Transition Specialist	.85	
ABA Therapist	(+.5)	New Position
Totals	19.28	

* Shared Ex. Director Curr & Spec. Ed. Director

C&I Summary

- **1 Special Ed. Specialist @ \$70,000**
- **1 Additional part time Special Ed Counselor @ \$33,500**
- **1 Additional part time ABA Specialist @ \$31,500 (to be paid with Federal \$) @ \$0**

Total C&I Office Increase \$103,500

Business Office

Position	2018-2019	Increase / Decrease
CFO	1	
Business Manager	1	
Payroll Coordinator	1	
District Accounting	2	
PEIMS Coordinator	1	
Facilities/Operations	+1	New Position
Totals	7	

- **1 Additional Facilities/Operations @ \$55,000**

Total Business Office Increase \$55,000

Accountability/ Professional Learning Office

Position	2018-2019	Increase / Decrease
Executive Director of Acct & PL	1	
Assessment Secretary*	1	
Director of Student Services	1	
Instructional Technology Specialist	1	
District Wide Intervention Counselor	+1	New Position
Totals	5	

*Shared with Student Services

Total Accountability/Professional Learning Office Increase \$67,000

Maintenance

Position	2018-2019	Increase / Decrease
Maintenance Director	1	
Maintenance Secretary	1	
Maintenance Staff	12 (+1)	Increase 1 FT
Totals	15	

- **1 Additional Maintenance Staff @ \$34,000** (No cost due to Construction Director position reallocation)

Total Maintenance Increase \$0

Police

Position	2018-2019	Increase / Decrease
Police Chief	1	
Officers	9 (+3)	3 FT Officers
Receptionist *	.5	
Totals	10.5	

*Shared with Technology

- **3 Additional Police Officers @ \$46,000**

Total Police Increase \$138,000

Technology

Position	2018-2019	Increase / Decrease
Director	1	
Help Desk Technician	4	
Systems Administrator	1	
Network Administrator	1	
Receptionist*	.5	
Totals	7.5	

*Shared with Police

Total Technology Increase \$0

Child Nutrition

Position	2018-2019	Increase / Decrease
Child Nutrition Director	1	
Child Nutrition Secretary	1	
Child Nutrition Staff	54 (+2)	@ AHS & McAnally
Totals	58	

- **2 Additional Child Nutrition Staff @ AHS & McAnally @ \$12,500 = \$25,000 (Paid from CN Funds – self funded program)**

Total Child Nutrition Increase \$0

**District Summary of Needs
2018-2019**

Increase:

Position	Appropriate Increase for Budget Planning
21 Teachers (10.5 @ Elementary, 6.5 (.5 = 0) @ Int/Middle, 4 @ Secondary	\$1,155,000
1 Special Ed Specialist	\$70,000
.5 Diagnostician	\$32,500
1 Speech Therapist	\$63,000
.5 Special Ed Counselor	\$33,500
.5 ABA Therapist (\$31,500 Federal Funds)	\$0
1 AP @ Walsh Elementary	\$68,000
3 Police Officers	\$138,000
1 District Wide Intervention Counselor	\$67,000
1 Facilities/Operations	\$55,000
1 Attendance Clerk @ AMS	\$22,000
2 Child Nutrition Staff @ AHS & McAnally (CN Funds)	\$0
1 General Maintenance Staff (reallocation)	\$0
Total Increase	\$1,704,000

District Total Increase \$1,704,000