



STAFFING PROJECTIONS 2013-2014

Total Enrollment

Campus	2013-2014**	2012-2013*	Increase / Decrease
AHS / TLC	1156	1124	+32
Daniel 9th Grade	400	371	+29
AMS	767	772	-5
McAnally	392	366	+26
Vandagriff	512	521	-9
Coder	508	489	+19
Stuard	560	558	+2
McCall	<u>514</u>	<u>514</u>	<u>0</u>
Totals	4809	4715	94

*2012-13 Enrollment data as of January 15, 2013.

**2013-14 Enrollment projections are from the Demographers Report as of November 2012.

Elementary PK-5 Campus (Increase / Decrease)

	Vandagriff	Coder	Stuard	McCall
Projected Enrollment	512	508	560	514
	-9	+19	+2	0
Principal	1	1	1	1
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Librarian / Aide	1	1	1	1
Teachers	32.25	30	33.75	33.5
Instructional Aides	3.5	5.5	5	7
Secretaries / Aides	2	2	2	2
RN / LVN	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Totals	42.75	42.5	45.75	47.5

Based on increased elementary enrollment we anticipate the need for an additional two elementary teacher positions. We will determine the campus assignment for these additional staff members based on verified enrollment.

Elementary Summary

- 2 Elementary Teachers

Total of 2 Professional Staff

Secondary 6-12

Campus (Increase / Decrease)

	AHS	9 th Grade	TLC	AMS	McAnally
Projected Enrollment	1156	400	30	767	392
	+32	+29	--	-5	+26
Principal	1	1	1	1	1
Assistant Principal	2 (+1)	1	0	2	.5
Athletic Director	1	0	0	0	0
Counselors	2 (+1)	1	.5	1.5 (+.5)	.5 (+.5)
Librarian / Aide	1	1	0	1	1
Teachers	62.3 (+1)	20.9	4.5	46.45 (+1)	22.4
Instructional Aides	7.5	0	0	3	2
Secretaries / Aides	5	2	2	3	2
RN / LVN	1	1	0	1	1
Trainers	2	0	0	0	0
Distance Learning Co.	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Totals	87.8	27.9	8	60.45	30.9
	Increase 1 AP, 1 Math Teacher 1 Counselor			Increase .5 Counselor to FT, 1 Teacher	Increase .5 Counselor to FT

Secondary Summary

- 1 Math Teacher @ HS
- 1 Asst. Principal @ HS
- 1 Remediation Teacher @ MS
- 1 Counselor (½ @ MS, ½ @ McAnally)
- 1 Counselor at Aledo High School

Total of 5 Professional Staff

Central Administration

Position	2013-2014	2012-2013	Increase / Decrease
Superintendent	1	1	
Deputy Superintendent	1	1	
Executive Directors	2	2	
Assessment Secretary	1	1	
Superintendent Sec.	1	1	
Receptionist	1	1	
Certification Specialist	1	1	
Facility Clerk	1.5	1.5	
Instructional Technology Specialist (Webmaster)	.5 (+.5)	.5	Increase PT to FT
Information Officer	.5	.5	
Totals	11	10.5	

Central Administration Summary

.5 Instructional Tech Specialist
(Increasing PT to FT)

Business Office

Position	2013-2014	2012-2013	Increase / Decrease
CFO	1	1	
Business Manager	1	1	
Payroll Coordinator	1	1	
District Accounting	2	2	
PEIMS Coordinator	1	1	
Child Nutrition Director	1	1	
Child Nutrition Sec.	<u>1</u>	<u>1</u>	
Totals	8	8	No additional positions

Special Education

Position	2013-2014	2012-2013	Increase / Decrease
Special Ed. Director	1	1	
Secretary	1	1	
Data Specialist	1	1	
Occupational Therapist	1	1	
Adaptive PE	.5	.5	
Diagnosticians	5	5	
Speech Therapists	5	5	
In-Home Parent Trainer	<u>1</u>	<u>1</u>	
Totals	15.5	15.5	No additional positions

Maintenance

Position	2013-2014	2012-2013	Increase / Decrease
Maintenance Supervisor	1	1	
Maintenance Secretary	1	1	
Maintenance Staff	12	12	
Totals	14	14	No additional positions

District Summary of Need

Increase:

Position	Approximate Increase for Budget Planning
4 Teachers (2 Elem, 1 MS, 1 HS)	\$200,000
1 Assistant Principal @ HS	\$65,000
1 Secondary Counselor @ MS	\$55,000
1 Secondary Counselor @ AHS	\$60,000
PT Instructional Technology Specialist to FT	<u>\$30,000</u>
Totals	\$410,000

1.5% increase to our total personnel budget

Increase

7.5 Professionals

**For a total of 7.5
additional positions**