

Programmatic Staffing
2006-07
Group 2

DEPARTMENT/ CAMPUS	POSITION	ESTIMATED SALARY	# OF POSITIONS	Estimated Net Cost	JUSTIFICATION	Group	Priority	Reports to
Guidance and Counseling	Coordinator, Drug/Alcohol Prevention	\$55,000	1	\$5,000	Coordinate the intervention as identified by the Student Summit and the Extracurricular Committee -- eliminate Student Assistant Counselor at NDLC \$50,000	2	1	Director, Guidance
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	2	Asst. Supt., HR
CFO	Director, Payroll	\$65,000	1	\$42,500	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. Retirement of Payroll Supervisor at mid year will result in a elimination of \$22,500 department salary cost.	2	3	CFO
Special Education	Director of Special Education	\$81,467	1	\$81,467	Direct, develop and supervise the Special Education department; implement research-based programs	2	4	Exec. Dir., Spec. Programs
Technology	Web Programmer	\$50,000	1	\$10,000	Reinstitute position in Technology; cost-savings to occur in reduction in overtime/extra duty pay to Technology Specialists -- \$40,000+	2	5	Exec. Dir., Technology
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	6	Director, Purchasing
Curriculum & Instruction	Coordinator, Secretary	\$20,000	1	\$20,000	Provide support to additional curriculum coordinators 1:5 ratio	2	7	Coordinators
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	8	Principal
Elementary Principals	Data Clerk	\$13,617	18	\$245,106	Provide additional office support due to increasing amount of data required to be entered at the campus level	2	9	Principal

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Administrative Services	Executive Director Secretary	\$35,000	1	\$35,000	Provide support to Executive Director , Intermediate/Middle Administration	2	10	Exec. Dir.,I/M Administration
				\$642,073				