

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
Planning and Development	Safety & Emergency Management Coordinator	\$48,000	1	\$24,000	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 -- \$24,000	1	11	Director, Security and Dvlpmt

Programmatic Staffing  
2006-07  
Group 1

DEPARTMENT/ CAMPUS	POSITION	ESTIMATED SALARY	# OF POSITIONS	Estimated Net Cost	JUSTIFICATION	Group	Priority	Reports to
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
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
				<b>\$270,091</b>				

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	\$55,000	Coordinate the intervention as identified by the Student Summit and the Extracurricular Committee	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	Time Sensitive
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	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	Time Sensitive
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	
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	
				<b>\$714,573</b>					

Programmatic Staffing  
2006-07  
Group 3

DEPARTMENT/ CAMPUS	POSITION	ESTIMATED SALARY	# OF POSITIONS	Total Cost	JUSTIFICATION	Group	Priority	Reports to
Special Education	Special Education Coordinator	\$64,102	2	\$128,204	Split supervision of 150 special education classroom teachers with existing coordinator	3	1	Executive Director, Special Programs
				<b>\$128,204</b>				
The following staffing requests have been administratively deferred.								
Intermediate Schools	Theater Teacher	\$45,000	5	\$225,000	Add to basic staffing pattern per 600 students	3	2	Principal
Middle Schools	Middle School Band Teacher	\$45,000	1.5	\$67,500	Add 1/2 position at 800 students instead of 1000 students	3	3	Principal
Intermediate Schools	Intermediate Band Teacher	\$45,000	1.5	\$67,500	Add 1/2 position at 800 students instead of 1000 students	3	4	Principal
Intermediate Schools	Co-Curricular Fine Arts Teacher	\$45,000	1	\$45,000	Add personnel at 800 students instead of 1000 students	3	5	Principal
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	6	Asst. Supt, C&I
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	7	Director, MIS
				<b>\$440,000</b>				