



## STAFFING PROJECTIONS 2019-20

### Total Enrollment

Campus	2019-2020**	2018/2019*	Increase / Decrease
AHS / TLC	1368	1298	+70
Daniel 9th Grade	514	467	+47
AMS	1029	941	+88
McAnally	567	519	+48
Vandagriff	631	639	-8
Coder	519	493	+26
Stuard	596	587	+9
McCall	650	666	-16
Walsh	621	477	+144
<b>Totals</b>	<b>6495</b>	<b>6087</b>	<b>+408</b>

\*2018-2019 enrollment was from December 2018

\*\*2019-2020 Enrollment projections are from the Demographers Report as of January 2019.

**Elementary PK-5  
2019-2020  
Campus (Increase /Decrease)**

	Vandagriff	Coder	Stuard	McCall	Walsh
<b>Projected Enrollment</b>	631	519	596	650	621
<b>Increase/Decrease</b>	<b>-8</b>	<b>+26</b>	<b>+9</b>	<b>-16</b>	<b>+144</b>
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	1	1	.5	1	1
Speech Therapist	1	2.25	.5	1	.5
Teachers	36.5 (+2)	33.5 (+4)	35 (+1)	40.5 (+1)	30 (+8)
Instructional Aides	4	8	3	3	5
Secretaries / Aides	2	2	2	2	2
RN / LVN	1	1	1	1	1
<b>Totals</b>	<b>51.5</b>	<b>55.75</b>	<b>47</b>	<b>53.5</b>	<b>51.5</b>

**Growth Elementary Summary**

- **5 Teachers @ Walsh (2 @ 1<sup>st</sup>, 2 @ 2<sup>nd</sup>, 1 @ 4<sup>th</sup>) = \$300,000**
- **2 Dyslexia Teachers (Location TBD- not reflected above) = \$120,000**

**Programmatic Change**

- **5 Special Education Teachers ( 2@ Coder, 1 @ Vandagriff, 2 @ Walsh) = \$300,000**
- **5 Art Teachers @ each elementary campus (phasing out computer lab aide) \$300,000 - \$75,650= \$224,350**
- **1 Pre-K Teacher @ Coder to provide full day Pre-K program= \$60,000**

**Total= \$1,004,350**

## Intermediate/Middle 6-8 Campus

**2019-2020**

**(Increase / Decrease)**

	McAnally
<b>Projected Enrollment</b>	567
<b>Increase / Decrease</b>	<b>+48</b>
Principal	1
Assistant Principal	1
Counselor	1
Librarian/Aide	1
Diagnostician	.5
Speech Therapist	.5
Teachers	31 <b>(+1)</b>
Instructional Aides	4
Secretaries / Aides	2
RN / LVN	<u>1</u>
<b>Totals</b>	<b>44</b>

	AMS
<b>Projected Enrollment</b>	1029
<b>Increase / Decrease</b>	<b>+88</b>
Principal	1
Assistant Principal	2
Counselors	2
Librarian / Aide	1
Diagnostician	.75
Speech Therapist	.5
Teachers	55 <b>(+2)</b>
Instructional Aides	5
Secretaries / Aides	4
RN / LVN	1
<b>Totals</b>	<b>74.25</b>

### Growth Intermediate / Middle Summary

- **2 teachers- ELA/SS/coaches** ( 1 girls/ 1 boys each coach 3 sports) @ AMS @ \$70,000

**Growth Total = \$140,000**

### Programmatic Change Special Education

- **1 Teacher** @ McAnally = \$60,000

**Programmatic Total = \$60,000**

**Total Increase = \$200,000**

**Secondary 9-12 Campus  
2019-2020  
(Increase/Decrease)**

	AHS	9 <sup>th</sup> Grade	TLC
<b>Projected Enrollment</b>	1368	514	30
<b>Increase / Decrease</b>	<b>+70</b>	<b>+47</b>	--
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	74 (+5)	24.5 (+1)	5.25
Instructional Aides	7	1	1
Secretaries / Aides	5	2	1
RN / LVN	1	1	0
Distance Learning	1	0	0
<b>Totals</b>	<b>102.75</b>	<b>34</b>	<b>8.75</b>

**Growth Secondary Summary**

- 2 Teachers (Band-HS/McAnally, CTE/Health/Science 9-12) = \$120,000
- 1 Teacher Math/Coach (Boys BB) = \$70,000

**Total = \$190,000**

**Programmatic Change**

- 1 English teacher @ D9GC (speech change @ D9GC) = \$60,000
- 1 Special Education teacher @ AHS = \$60,000
- 1 Dance teacher (MS/HS) @ \$65,000

**Total = \$185,000**

**Total Secondary Increase = \$375,000**

## Superintendent's Office

Position	2019-2020	Increase / Decrease
Superintendent	1	
Deputy Superintendent	1	
Supt./Deputy Supt./Com Director/ AD Secretary	3	
Directors (HR, Comm., AD)	3	
Receptionist	1	
HR Specialists	2	
<b>Totals</b>	<b>11</b>	

**Total Superintendent Office Increase \$0**

## Business Office

Position	2019-2020	Increase / Decrease
CFO	1	
Director of Construction & Facilities	1	
Business Manager	1	
Payroll Coordinator	1	
Secretary	1	
Accountant	1	
PEIMS Coordinator	1	
<b>Totals</b>	<b>7</b>	

**Total Business Office Increase \$0**

## Curriculum & Instruction Office

Position	2019-2020	Increase / Decrease
<b>C&amp;I Office</b>		
Asst. Supt of C&I	1	
Director of Assessment, Acct, Fed Programs	1	
CTE Director	1	
Curriculum Specialist	5	
C & I /Assessment/Acct Secretary	2	
Director of Student Services	1	
District wide Intervention Counselor	1	
Elementary/Int/MS Instructional Specialist	+7	New positions
<b>Totals</b>	<b>19</b>	

### C&I Summary

- **7 Instructional Specialists** (5 @ Elem, 2 @ Int/MS) = @ \$70,000 x 7 = \$490,000  
(pay 3 from Title 1)

**C&I Additional total \$280,000**

<b>Special Programs</b>		
Special Programs Director	1	
Special Programs Coordinator	1	
Special Programs Secretary	1	
Occupational Therapist	2	
Adaptive PE	.43	
In House Parent Trainer	1	
Special Ed Counselor	2.5	
Licensed Specialist in School Psychology	.5	
AI Teacher	.5	
District Wide Behavior Specialist	1	
Transition Specialist	.85	
ABA Therapist	.5	
504 District Wide Clerk	+1	New position
<b>Totals</b>	<b>13.28</b>	

### C&I Summary

- **504 District Wide Clerk** @ \$24,000

**Special Programs total \$24,000**

**Total C&I Office Increase \$304,000**

## Maintenance

Position	2019-2020	Increase / Decrease
Maintenance Director	1	
Maintenance Secretary	1	
Maintenance Staff	13	
<b>Totals</b>	<b>15</b>	

**Total Maintenance Increase \$0**

## Police

Position	2019-2020	Increase / Decrease
Police Chief	1	
Officers	9	
Receptionist *	.5	
<b>Totals</b>	<b>10.5</b>	

\*Shared with Technology

**Total Police Increase \$0**

## Technology

Position	2019-2020	Increase / Decrease
Director	1	
Help Desk Technician	4	
Database Administrator	1	
Network Administrator	1	
Receptionist*	.5	
<b>Totals</b>	<b>7.5</b>	

\*Shared with Police

**Total Technology Increase \$0**

## Transportation

Position	2019-2020	Increase / Decrease
Director	1	
Manager	1	
Secretary	1	
Dispatcher	1	
Safety Specialist	1	
Mechanic Supervisor	1	
Mechanic	3	
Drivers	35 (+3)	Increase 3 drivers for additional routes
Stand by Driver	5	
Monitors	6	
White Fleet Driver	1	
<b>Totals</b>	<b>59</b>	

- **3 Additional Bus Drivers @ \$21,000 = \$63,000**

**Total Transportation Increase \$63,000**

## Child Nutrition

Position	2019-2020	Increase / Decrease
Child Nutrition Director	1	
Child Nutrition Site Supervisor	+1	New position
Child Nutrition Secretary	1	
Child Nutrition Staff	55 (+2)	@ Walsh & AMS
<b>Totals</b>	<b>60</b>	

- **2 Additional Child Nutrition Staff @ Walsh & AMS due to increased enrollment @ \$14,500 = \$29,000 (Paid from CN funds – self funded program)**
- **1 Additional Child Nutrition Site Supervisor - \$29,000 (Paid from CN funds- self funded program)**

**Total Child Nutrition Increase \$0  
(\$58,000 self-funded program)**



## District Summary of Needs 2019-2020

### Increase:

Position	Appropriate Increase for Budget Planning
27 Teachers (18 @ Elementary, 3 @ Int/Middle, 6 @ Secondary)	1,579,350
7 Instructional Specialists	280,000 (490,000 – 210,000 Title I)
1 504 Clerk	24,000
<b>Instructional subtotal</b>	<b>1,883,350</b>
1 Child Nutrition Site Supervisor	0 (29,000 self-funded program)
2 Child Nutrition Specialists	0 (29,000 self-funded program)
3 Bus Drivers	63,000
<b>Operational subtotal</b>	<b>63,000</b>
<b>Total Increase</b>	<b>1,946,350</b>

**District Total Increase \$1,946,350**