



## STAFFING PROJECTIONS 2015-2016

### Total Enrollment

Campus	2015-2016**	2014-2015*	Increase / Decrease
AHS / TLC	1173	1186	-13
Daniel 9th Grade	406	389	+17
AMS	855	807	+48
McAnally	824	791	+33
Vandagriff	477	468	+9
Coder	461	438	+23
Stuard	562	536	+26
McCall	<u>422</u>	<u>434</u>	-12
<b>Totals</b>	<b>5180</b>	<b>5049</b>	<b>+131</b>

2014-2015 Snapshot enrollment was 5037

\*2014-2015 Enrollment data as of January 20, 2015

\*\*2015-2016 Enrollment projections are from the Demographers Report as of January 2015.

## Elementary PK-4 Campus (Increase / Decrease)

	Vandagriff	Coder	Stuard	McCall
<b>Projected Enrollment</b>	477	461	562	422
<b>Increase / Decrease</b>	<b>+9</b>	<b>+23</b>	<b>+26</b>	<b>-12</b>
Principal	1	1	1	1
Assistant Principal	.5 (+.5)	1	1	1
Counselor	1	1	1	1
Librarian / Aide	1	1	1	1
Teachers	29.25	28.5 (+2)	30.75 (+2)	28.5
Instructional Aides	6	7 (+1)	7	7
Secretaries / Aides	2	2	2	2
RN / LVN	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Totals</b>	<b>42.25</b>	<b>45.5</b>	<b>46.75</b>	<b>42.5</b>

### Elementary Summary

- **1 Additional .5 AP at Vandagriff** – need to have a full time AP as the campus is projected to increase over 500 students in 2016, @ \$30,000
- **1 Additional special education teacher and 1 additional special education aide at Coder** - to staff a new functional academics classroom @ \$51,000 and \$17,500 = \$68,500.
- **1 Additional teaching position at Coder** – to handle anticipated growth of 23 students @ \$51,000.
- **2 Additional teaching positions at Stuard** - to handle anticipated growth of 26 students @ \$102,000.

**Total Elementary \$251,500**

## Intermediate/Middle 5-8 Campus (Increase /Decrease)

	McAnally
<b>Projected Enrollment</b>	824
<b>Increase / Decrease</b>	<b>+33</b>
Principal	1
Assistant Principal	1.5 <b>(+.5)</b>
Counselor	2
Librarian/Aide	1
Teachers	42.5
Instructional Aides	4
Secretaries / Aides	3
RN / LVN	<u>1</u>
<b>Totals</b>	<b>56.5</b>

	AMS
<b>Projected Enrollment</b>	855
<b>Increase / Decrease</b>	<b>+48</b>
Principal	1
Assistant Principal	2
Counselors	2
Librarian / Aide	1
Teachers	47 <b>(+1)</b>
Instructional Aides	3.5
Secretaries / Aides	3
RN / LVN	1
<b>Totals</b>	<b>61.5</b>

### Intermediate Summary

- **.5 Additional AP** – Increase .5 AP (Part time AP to full time) at McAnally @ \$30,000

### Middle School Summary

- **1 Additional teaching position** – CTE/Elective @ \$51,000

**Total Intermediate Increase \$81,000**

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

	AHS	9 <sup>th</sup> Grade	TLC
<b>Projected Enrollment</b>	1173	406	30
<b>Increase / Decrease</b>	<b>-13</b>	<b>+17</b>	--
Principal	1	1	1
Assistant Principal	3	1	0
Counselors	3	1	.5
Librarian / Aide	1	1	0
Teachers	68.75 (+1)	23	4.5
Instructional Aides	7.5	1	1
Secretaries / Aides	5	2	1
RN / LVN	1	1	0
Trainers	2	0	0
Distance Learning Co.	<u>1</u>	<u>0</u>	<u>0</u>
<b>Totals</b>	<b>94.25</b>	<b>31</b>	<b>8</b>

**Aledo High School Summary:**

- **1 FT Additional CTE teacher** – anticipate Health/Science Teacher @ \$51,000

**Total Secondary Increase \$51,000**

## Central Administration

Position	2015-2016	Increase / Decrease
Superintendent	1	
Deputy Superintendent	1	
Executive Directors	2	
Directors (HR, St. Serv.Ath.)	3	
Supt./Deputy Supt. Secretary	1	
Assessment Secretary	1	
Receptionist	1	
HR Specialists	2	
Instructional Tech. Spec. Webmaster	1	
CTE Coordinator	1	
Core Curriculum Specialist	1(+1)	Increase 1 FT in core area
Information Officer	.5	
AD Secretary	1	
Facility Clerk	1	
<b>Totals</b>	<b>18.5</b>	

### Central Administration Summary

- Add 1 Full time - Core Curriculum Specialist @\$65,000

**Total Central Administration \$65,000**

## Business Office

Position	2015-2016	Increase / Decrease
CFO	1	
Business Manager	1	
Payroll Coordinator	1	
District Accounting	2	
PEIMS Coordinator	1	
Child Nutrition Director	1	
Child Nutrition Sec.	<u>1</u>	
<b>Totals</b>	<b>8</b>	

## Special Education

Position	2015-2016	Increase / Decrease
Special Ed. Director	1	
Secretary *	1	
Data Specialist	1	
Occupational Therapist	1 (+1)	Increase 1 FT
Adaptive PE	.25	
Diagnosticians	5.5	
Speech Therapists	5	
In-Home Parent Trainer	1	
Special Ed Counselor	2	
Licensed Specialist in School Psychology	.5	
Teacher for Audiologically	1	
District Wide Behavior Specialist	1	
<b>Totals</b>	<b>21.25</b>	

\* Shared with Ex. Dir. Curriculum

### Special Education Summary

- **1 additional OT** – OT services are currently contracted from federal funding, we will continue to fund the additional position from federal funding

**Total Special Education Increase \$0**

## Maintenance

Position	2015-2016	Increase / Decrease
Maintenance Supervisor	1	
Maintenance Secretary	1	
Maintenance Staff	13	
<b>Totals</b>	<b>15</b>	

## Police Security

Position	2015-2016	Increase / Decrease
Police Chief	1	
Officers	6	
Receptionist	1	
<b>Totals</b>	<b>8</b>	

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## District Summary of Needs

### Increase:

Position	Appropriate Increase for Budget Planning
6 Teachers (2@CE, 2@SE, 1@MS, 1@HS)	\$306,000
1 Instructional Aide @ CE in special education	\$17,500
1 Core Curriculum Specialist	\$65,000
1 AP	\$60,000
1 OT	-
<b>Total Increase</b>	<b>\$448,500</b>