

## Total Enrollment

<u>Campus</u>	<u>2011-2012*</u>	<u>2012-2013**</u>	<u>Increase / Decrease</u>
AHS / TLC	1088	1170	+82
Daniel 9th Grade	432	380	-52
AMS	750	749	-1
McAnally	358	372	+14
Vandagriff	488	482	-6
Coder	471	502	+31
Stuard	568	548	-20
McCall	<u>504</u>	<u>488</u>	<u>-16</u>
<b>Totals</b>	<b>4659</b>	<b>4691</b>	<b>+32</b>

\*2011-12 Enrollment data as of February 27, 2012.

\*\*2012-13 Enrollment projections are from the Demographers Report as of February 2012.

## Elementary PK-5 Campus (Increase / Decrease)

	Vandagriff	Coder	Stuard	McCall
<b>Projected Enrollment</b>	482	502	548	488
	<b>-6</b>	<b>+31</b>	<b>-20</b>	<b>-16</b>
Principal	1	1	1	1
Assistant Principal	1	.5 (+.5)	1	1
Counselor	1	1	1	1
Librarian / Aide	1	1	1	1
Teachers	31.25	28.5*	33.75	30.5
Instructional Aides	4.5	6	4	8
Secretaries / Aides	2	2	2	2
RN / LVN	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Totals</b>	<b>42.75</b>	<b>41</b>	<b>44.75</b>	<b>45.5</b>
		<b>Restore .5 Asst. Prin. (Additional ½ Position)</b>		

\*Coder has fewer staff when compared to Vandagriff and McCall even though the enrollment is higher. Coder has the only PPCD and Pre-K programs in the district. Both of these programs are a ½ day program so each teacher serves approximately 40 students each day which results in a higher student count and fewer teacher positions. Because Coder houses these specialized programs they do not host a functional academics class.

**Based on grade level enrollment projections we anticipate the need for an additional elementary teacher position. We will determine the campus assignment for this additional staff member based on verified enrollment.**

### Elementary Summary

- **Restore elementary fulltime Assistant Principal at Coder**
- **Additional elementary teacher**

**1.5 professional staff**

## Secondary 6-12 Campus (Increase / Decrease)

	<b>AHS</b>	<b>9<sup>th</sup> Grade</b>	<b>TLC</b>	<b>AMS</b>	<b>McAnally</b>
<b>Projected Enrollment</b>	1170	380	30	749	372
	<b>+82</b>	<b>-52</b>	--	<b>-1</b>	<b>+14</b>
Principal	1	1	1	1	1
Assistant Principal	2	1	0	2	.5
Athletic Director	1	0	0	0	0
Counselors	2 <b>(+1)</b>	1	.5	1	1
Librarian / Aide	1	1	0	1	1
Teachers	59.5	21.5	4.5	43.75	22.85
Instructional Aides	5 <b>(+1)</b>	0	0	2 <b>(+1)</b>	4
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>
<b>Totals</b>	<b>80.5</b>	<b>28.5</b>	<b>8</b>	<b>54.75</b>	<b>33.35</b>
	<b>Increase 1 Counselor (Additional Position) Increase 1 ISS Aide (Additional Position*)</b>			<b>Increase 1 ISS Aide (Additional Position*)</b>	

\*Gain of 7 periods of instruction by certified teachers at each campus in the core areas of Math, History, and English with addition of these 2 aide positions.

### Secondary Summary

- **1 counselor**
- **2 paraprofessionals**

**1.0 professional staff  
2 paraprofessionals**

## Central Administration

Position	2011-2012	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	
Web Master	.5	.5	
Information Officer	.5	.5	
<b>Totals</b>	<b>10.5</b>	<b>10.5</b>	No additional positions

## Business Office

Position	2011-2012	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>	
<b>Totals</b>	<b>8</b>	<b>8</b>	No additional positions

## Special Education

Position	2011-2012	2012-2013	Increase / Decrease
Special Ed. Director	1	1	
Secretary	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>	
<b>Totals</b>	<b>14.5</b>	<b>14.5</b>	No additional positions

## Maintenance

Position	2011-2012	2012-2013	Increase / Decrease
Maintenance Supervisor	1	1	
Maintenance Secretary	<u>1</u>	<u>1</u>	
<b>Totals</b>	<b>2</b>	<b>2</b>	No additional positions

## Police Security

Position	2011-2012	2012-2013	Increase / Decrease
Police Chief	1	1	
Officers	<u>3</u>	<u>3</u>	
<b>Totals</b>	<b>4</b>	<b>4</b>	No additional positions

## District Summary of Need

**Increase:**

Position	Approximate Increase for Budget Planning
.5 Assistant Principal @ Coder	<b>\$30,000</b>
1 Elementary Teacher	<b>\$50,000</b>
1 Secondary counselor @ AHS	<b>\$60,000</b>
2 ISS Aides @ AMS, AHS (\$25,000 each)	<b>\$50,000</b>
<b>Totals</b>	<b>\$190,000</b>

Increase

2.5 professionals  
2.0 paraprofessionals

Less than 1% increase to  
our total personnel budget