



## STAFFING PROJECTIONS 2017-2018

### Total Enrollment

Campus	2017-2018**	2016/2017*	Increase / Decrease
AHS / TLC	1286	1247	+39
Daniel 9th Grade	459	441	+18
AMS	867	849	+18
McAnally	434	829	-395
Vandagriff	542	541	+1
Coder	510	536	-26
Stuard	625	580	+45
McCall	663	420	+243
Walsh	323	0	+323
<b>Totals</b>	<b>5709</b>	<b>5443</b>	<b>+266</b>

\*2016-2017 enrollment was from December, 2016

\*\*2017-2018 Enrollment projections are from the Demographers Report as of January 2017.

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

	Vandagriff	Coder	Stuard	McCall	Walsh
<b>Projected Enrollment</b>	542	510	625	663	323
<b>Increase/Decrease</b>	<b>+1</b>	<b>-26</b>	<b>+45</b>	<b>+243</b>	<b>+323</b>
Principal	1	1	1	1	<b>+1</b>
Assistant Principal	1	1.33	1	1.33	.33
Counselor	1	1	1	1	1
Librarian / Aide	1	1	1	1	<b>+1</b>
Teachers	30.25	32 <b>(+1)</b>	33.75	32.50 <b>(+5)</b>	14.75 <b>(+7)</b>
Instructional Aides	5	8	5	6	2
Secretaries / Aides	2	2	2	2	1 <b>(+1)</b>
RN / LVN	1	1	1	1	<b>+1</b>
<b>Totals</b>	<b>42.25</b>	<b>48.33</b>	<b>45.75</b>	<b>50.83</b>	<b>30.08</b>

### Elementary Summary

- **1 Additional Pre-K Teacher @ Coder @\$55,000**
- **1 Additional ESL Teacher @\$55,000**
- **5 Additional Teachers @ McCall @\$275,000**
- **Walsh Additional Staff @\$609,000**
  - 7 Teachers – 5 Classroom, 1 PE, 1 Music @\$385,000**
  - 1 Principal @\$85,000**
  - 1 Librarian @\$55,000**
  - 1 Secretary @\$29,000**
  - 1 RN @ \$55,000**

**Total Elementary Increase \$994,000**

## Intermediate/Middle 6-8 Campus (Increase / Decrease)

	McAnally
<b>Projected Enrollment</b>	434
<b>Increase / Decrease</b>	<b>-395</b>
Principal	1
Assistant Principal	1
Counselor	1
Librarian/Aide	1
Teachers	25.21
Instructional Aides	4
Secretaries / Aides	2
RN / LVN	<u>1</u>
<b>Totals</b>	<b>36.21</b>

	AMS
<b>Projected Enrollment</b>	867
<b>Increase / Decrease</b>	<b>+18</b>
Principal	1
Assistant Principal	2
Counselors	2
Librarian / Aide	1
Teachers	49 (+.5)
Instructional Aides	4
Secretaries / Aides	3
RN / LVN	1
<b>Totals</b>	<b>63.5</b>

### Intermediate / Middle Summary

#### AMS Additional Staff

- 1 ASL Teacher (Share between AMS, D9GC, AHS) @\$27,500

**Total Intermediate/Middle Increase \$27,500**

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

	AHS	9 <sup>th</sup> Grade	TLC
<b>Projected Enrollment</b>	1286	459	30
<b>Increase / Decrease</b>	<b>+39</b>	<b>+18</b>	--
Principal	1	1	1
Assistant Principal	3	1	0
Counselors	3	1	.5
Librarian / Aide	1	1	0
Teachers	68.75(+2)	23.25	4.5
Instructional Aides	7	1	1
Secretaries / Aides	5	2	1
RN / LVN	1	1	0
Distance Learning	<u>1</u>	<u>0</u>	<u>0</u>
<b>Totals</b>	<b>92.75</b>	<b>31.25</b>	<b>8</b>

### Secondary Summary

- **1 Additional ASL Teacher (Share between AMS, D9GC, AHS) @\$27,500**
- **1 Additional Part Time SS Teacher (Share between D9GC, AHS) @\$27,500**
- **1 Additional Science Teacher (Shared between D9GC and AHS) @\$55,000**

**Total Secondary Increase \$110,000**

## Central Administration

Position	2017-2018	Increase / Decrease
Superintendent	1	
Deputy Superintendent	1	
Executive Directors	2	
Directors (HR, St. Serv. Ath.)	3(+1)	Increase 1 FT Communications Director
Supt./Deputy Supt. Secretary	1	
Assessment Secretary*	1	
Receptionist	1	
HR Specialists	2	
Instructional Technology Specialist	1	
CTE Coordinator	1	
Core Curriculum Specialist	2(+2)	Increase 2 FT in core area
AD Secretary	1	
Facility Clerk (not filled)	1	
<b>Totals</b>	<b>21</b>	

\*Shared with Student Services

### Central Administration Summary

- 1 Additional Full time – ELA Core Curriculum Specialist @\$67,000
- 1 Additional Full time – SS Core Curriculum Specialist @\$67,000
- 1 Additional Full time - Communications Director @ \$87,500

**Total Central Administration Increase \$221,500**

## Business Office

Position	2017-2018	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>	

**Total Business Office Increase \$0**

## Special Education

Position	2017-2018	Increase / Decrease
Special Ed. Director	1	
Secretary *	1	
Data Specialist	1	
Occupational Therapist	2	
Adaptive PE	.43	
Diagnosticians	5.5 (+1)	
Speech Therapists	5	
In-Home Parent Trainer	1	
Special Ed Counselor	2	
Licensed Specialist in School Psychology	.5	
Teacher for AI	1	
District Wide Behavior Specialist	1	
Transition Specialist	.85	
<b>Totals</b>	<b>23.28</b>	

\* Shared with Ex. Dir. Curriculum

### Special Education Summary

- **1 Additional Diagnostician @\$60,000**

**Total Special Education Increase \$ 60,000**

## Maintenance

Position	2017-2018	Increase / Decrease
Maintenance Director	1	
Construction Director	1	
Maintenance Secretary	1	
Maintenance Staff	12	
<b>Totals</b>	<b>15</b>	

**Total Maintenance Increase \$0**

## Police

Position	2017-2018	Increase / Decrease
Police Chief	1	
Officers	6	
Receptionist *	.5	
<b>Totals</b>	<b>7.5</b>	

\*Shared with Technology

**Total Police Increase \$0**

## Technology

Position	2017-2018	Increase / Decrease
Director	1	
Help Desk Technician	4	
Systems Administrator	1	
Network Administrator	1	
Receptionist*	.5	
<b>Totals</b>	<b>7.5</b>	

\*Shared with Police

**Total Technology Increase \$0**

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## District Summary of Needs

### Increase:

Position	Appropriate Increase for Budget Planning
16.5 Teachers (1@CE, 5@ME, 7@WE, 1 @AMS,D9GC, AHS, 1.5@D9GC, AHS, 1 ESL)	\$907,500
1 Principal (WE)	\$85,000
1 RN (WE)	\$55,000
1 Librarian (WE)	\$55,000
1 Secretary (WE)	\$29,000
1 Diagnostician	\$60,000
2 Core Curriculum Specialist (ELA, SS)	\$134,000
Director of Communications	\$87,500
<b>Total Increase</b>	<b>\$1,413,000</b>

**District Total Increase \$1,413,000**