



STAFFING PROJECTIONS 2021-22

Total Enrollment

Campus	2021-2022**	2020/2021*	Increase / Decrease
AHS / TLC	1,456	1,420	+36
Daniel 9th Grade	592	515	+77
AMS	1,157	1,102	+55
McAnally	568	551	+17
Vandagriff	711	654	+57
Coder	587	546	+41
Stuard	528	578	-50
McCall	545	674	-129
Walsh	487	713	-226
Annetta	745	0	+745
Totals	7,376	6,753	+623

*2020-2021 enrollment was from January 19, 2021

**2021-2022 Enrollment projections are from the Demographers Report as of February 15, 2021.

2-15-21 Trent Smith

Grades Pre-K – 4	3,008	= 137 Pre-K – 4 teachers (22:1)
Grade 5	569	= 23 5 th grade teachers (25:1)
	3,577	= 160 Pre-K – 5 teachers (approximate) Currently 152 pre-k – 5 teachers

**All salaries listed are an estimate*

**Elementary PK-5
2021-2022
Campus (Increase /Decrease)**

	Vandagriff	Coder	Stuard	McCall	Walsh	Annetta
Projected Enrollment	711	587	528	545	487	745
Increase/Decrease	+65	+51	-44	-120	-203	+745
Principal	1	1	1	1	1	+1
Assistant Principal	1	1	1	1	1	+1
Counselor	1	1	1	1	1	+1
Librarian / Aide	1	1	1	1	1	+1
Diagnostician	1	1	.5	1	1	1
Sped Instructional Facilitator	.5	.5	.5	.5	.5	+5
Speech Therapist	1	2.25	.5	1	.5	.5
Teachers	40(+2)	39.5(+1)	37(-2)	41(-5)	43(-11)	19(+23)
Instructional Aides	4(-2)	8(+2)	4	3	7	+2
Secretaries / PEIMS	2	2	2	2	2	+2
RN / LVN	1	1	1	1	1	+1
Totals	53.5	61.25	47.5	48.5	48	53

Opening of Annetta Elementary

Additional Positions include:	
• Principal	90,000
• Assistant Principal	71,000
• Counselor	66,000
• Librarian	62,000
• Sped Facilitator (.5)	35,000
• Teachers – (2 Sped, GT, PE, Music, Art, Dyslexia, 16 classroom)	23@60,400= 1,389,200
• Paras (2) (Sped, PE)	2@ 19,500= 39,000
• Secretary/PEIMS (2)	2@ 34,000= 68,000
• Nurse	62,000

Coder Elementary

• Additional ECSE teacher	60,400
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Vandagriff Elementary

• Teachers – 2 classrooms	2@ 60,400= 120,800
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Total Elementary Increase = \$2,063,400

Intermediate/Middle 6-8 Campus

2021-2022

(Increase /Decrease)

	McAnally
Projected Enrollment	568
Increase / Decrease	+17
Principal	1
Assistant Principal	1
Counselor	1
Librarian/Aide	1
Diagnostician	.5
Sped Instructional Facilitator	.5
Speech Therapist	.5
Teachers	31 (+1)
Instructional Aides	4
Secretaries / Aides	2
RN / LVN	1
Totals	44.5

	AMS
Projected Enrollment	1,157
Increase / Decrease	+55
Principal	1
Assistant Principal	2
Counselors	2
Librarian / Aide	1
Diagnostician	.75
Sped Instructional Facilitator	1
Speech Therapist	.5
Teachers	62 (+1)
Instructional Aides	5
Secretaries / Aides	4
RN / LVN	1
Totals	81.25

McAnally

1 teacher – technology (robotics/digital design) = 60,400

AMS

1 Dance teacher = 60,400

Total Intermediate/Middle Increase = \$120,800

**Secondary 9-12 Campus
2021-2022
(Increase/Decrease)**

	AHS	9 th Grade	TLC
Projected Enrollment	1,456	592	30
Increase / Decrease	+36	+77	-
Principal	1	1	1
AP/Academic Dean	3	1	0
Counselors	3	1	.5
Librarian / Aide	1	1	0
Diagnostician	1	1	.25
Sped Instructional Facilitator	1	+5	-
Speech Therapist	.75	.25	0
Teachers	83.5 (+2.5)	26 (+2)	5.25
Instructional Aides	8 (+2)	1	1
Secretaries / Aides	5	2	1
RN / LVN	1	1	0
Distance Learning	1	0	0
Totals	113.75	37.75	9.0

DNGC/AHS	
<ul style="list-style-type: none"> Special Ed Facilitator- Split with another campus (AE) 	35,000
<ul style="list-style-type: none"> 2 teacher/coaches – SS/Math 1 girls- gr 9-12 strength/conditioning 1 Freshman FB/girls powerlifting/wrestling 	144,800
<ul style="list-style-type: none"> 2 18+ Paras 	39,700
<ul style="list-style-type: none"> 1.5 CTE teachers - .5 Comp Sci (AMS & AHS) 1 Engineering 	90,600
<ul style="list-style-type: none"> 1 teacher – AP Seminar/Research 	60,400

Total Secondary Increase = \$370,500

Superintendent's Office

Position	2021-2022	Increase / Decrease
Superintendent	1	
Deputy Superintendent	1	
Communication Director	1	
Secretary	2	
Receptionist	1	
Totals	6	

Total Superintendent Increase = \$0

Human Resources Office

Position	2021-2022	Increase / Decrease
Executive Director HR	1	
HR Coordinator	1	
HR Specialists/Secretary	2	
HR Clerk	1	
Totals	5	

Total HR Increase \$0

Athletic Office

Position	2021-2022	Increase / Decrease
Athletic Director	1	
AD Secretary	1	
Totals	2	

Total AD Increase \$0

Curriculum & Instruction Office

Position	2021-2022	Increase / Decrease
C&I Office		
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	
Executive Director of Student Services	1	
District-wide Intervention Counselor	2(+1)	Additional position
Advanced Academic Coordinator/Dean	+1	New position
Fine Arts consultant	+20	1 day week stipend
Elementary/Int/MS Instructional Specialist	7 (+1)	+ instructional specialist @ AE
Early Literacy Specialists	3	
Totals	24.25	

C&I Summary

- Fine Arts consultant @ \$17,500
- Instructional Specialist @ \$75,000
- District-wide Crisis Counselor @ \$70,000
- K-12 Advanced Academic Coordinator @ \$71,000

Total C&I Increase \$233,500

Business Office

Position	2021-2022	Increase / Decrease
CFO	1	
Business Manager	1	
Payroll Coordinator	1	
Payroll	+1	+ assist payroll
Secretary	1	
Accountant/Purchasing Coordinator	1	
Accounts Payable Clerk	1	
PEIMS Coordinator	1	
Totals	8	

Business Office Summary

- Payroll Assistant @ \$50,000

Total Business Office Increase \$50,000

Special Programs

Position	2021-2022	Increase / Decrease
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	2	
Transition Specialist	.85	
ABA Therapist	.5	
504 District Wide Clerk	2	
Totals	15.28	

Total Special Programs Increase \$0

Construction/Maintenance

Position	2021-2022	Increase/Decrease
Director of Construction & Facilities	1	
Facilities Manager	1	
Maintenance Secretary	1	
Maintenance Staff	13 (+1)	+ Journeyman
Totals	17	

Total Maintenance Increase \$60,000

Police

Position	2021-2022	Increase / Decrease
Police Chief	1	
Officers	9 (+1)	+ AE officer
Receptionist *	.5	
Totals	11.5	

*Shared with Technology

Total Police Increase \$44,000

Technology

Position	2021-2022	Increase / Decrease
Director	1	
Help Desk Technician	4	
Database Administrator	1	
Network Administrator	1	
Network CyberSecurity	+1	Tech security
Database Administrator	1	
Receptionist*	.5	
Totals	9.5	

*Shared with Police

Total Technology Increase \$84,000

Transportation

Position	2021-2022	Increase / Decrease
Director	1	
Trip Coordinator/Safety Specialist	1	
Route Manager	1	
Dispatcher	1	
Mechanic Supervisor	1	
Mechanic	3	
Drivers	48 (+4)	Increased enrollment
Stand by Driver	5 (+1)	Increased enrollment
Monitors	6	
Totals	72	

Total Transportation Increase \$150,000

Child Nutrition

Position	2021-2022	Increase / Decrease
Child Nutrition Director	1	
Child Nutrition Site Supervisor	1	
Child Nutrition Secretary	1	
Child Nutrition Staff	59	
Totals	62	

Child Nutrition Summary

**Child Nutrition Increase \$0
(Self-funded program)**

Additional Staff Needs 2021-2022

Position	Appropriate Increase for Budget
32.5 Teachers (23@AE, 1@ CE, 2@VE, 1@McA, 1@AMS, 4.5@D9GC/AHS)	\$1,963,000
Annetta Elementary Admin (Principal, Assistant Principal, Counselor, Librarian, Nurse)	\$351,000
Annetta Elementary Paraprofessional (Sped, PE, Secretary, PEIMS)	\$107,000
AHS Paras (18+ program)	\$39,700
K-12 Advanced Academic Coordinator	\$71,000
Crisis Counselor	\$70,000
Instructional subtotal	\$2,601,700
Instructional Specialist @ AE	\$75,000
Fine Arts Consultant (one day week)	\$17,500
C & I subtotal	\$92,500
1 Special Ed Facilitator (split w/AE & D9GC)	\$70,000
Special Programs subtotal	\$70,000
1 staff – journeyman	\$60,000
Facility/Maintenance subtotal	\$60,000
Payroll Assistant	\$50,000
Business Office subtotal	\$50,000
Police Officer @ AE	\$44,000
Police subtotal	\$44,000
Database Administrator	\$84,000
Technology subtotal	\$84,000
5 drivers	150,000
Transportation subtotal	\$150,000

District Total Increase \$3,152,200