

**2019-2020 Budget Development**  
**STAFFING BUDGET RECOMMENDATIONS**

PREVIOUSLY APPROVED ADDITIONS					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
Middle Schools	6.00	2 - 6th grade core teachers (EMS) 1 - 7th grade core teacher (SMS) 1 - 8th grade core teacher (SMS) 1 - Core Math teacher (EMS/SMS) 1 - Family and Consumer Science teacher (EMS/SMS)	Additional certified FTE required to maintain current programming and teacher/student ratios due to increased enrollment. Core math expanding to a full FTE at each middle school to provide additional supports.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads <b>Success Ready Students</b> 1.5.3 Create systematic interventions and supports to address achievement gaps	\$ 360,000
Elementary Schools	1.00	1 - Elementary classroom teacher	Additional certified FTE required to maintain current programming and teacher/student ratios due to increased enrollment.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 60,000
All Schools	-	School Psychologist	Reallocate 1.0 FTE Behavior Interventionist position to a 1.0 FTE School Psychologist position.	<b>Success Ready Students</b> 1.4.3 Increase school-based mental health supports for students and staff	\$ 10,000
Middle Schools	1.00	Orchestra Instructor	Certified teacher for introduction of Orchestra/Strings program at the middle school level, with potential for expanding to high school.	<b>Success Ready Students</b> 1.2.2 Expand STEAM co-curricular opportunities	\$ 55,000
	<b>8.00</b>			<b>SUBTOTAL - PREVIOUSLY APPROVED</b>	<b>\$ 485,000</b>
PRIORITY 1 STAFFING RECOMMENDATIONS					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
Elementary Schools	3.00	3 - Elementary classroom teachers	Additional certified FTE required to maintain current programming and teacher/student ratios due to increased enrollment.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 180,000
Early Learning Center	4.00	2 - Early Childhood Special Education teachers 2 - Early Childhood Special Education paraprofessionals	Additional certified FTE required to maintain current programming and teacher/student ratios due to increased enrollment. Total cost estimate \$197,700 reimbursable through ECSE grant funds.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ -
Elementary & Middle Schools	6.00	1 - Administrative Intern 1 - K-8 classroom teacher 3 - Teaching Assistants 1 - Focus Facilitator	Implementation of a separately structured K-8 alternative program to provide additional supports to students who require a higher level of structure and intervention. In addition to the 6 new FTE, 1 existing classroom teacher and 1 special education teacher will be reallocated from the Compass program, along with shared services from the Ray-Pec Academy Principal, a Licensed Professional Counselor and the School Psychologist. Cost estimate assumes partial reduction in out-of-district placements.	<b>Success Ready Students</b> 1.4.3 Increase school-based mental health supports for students and staff 1.5.3 Create systematic interventions and supports to address achievement gaps <b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 160,000

**PRIORITY 1 STAFFING RECOMMENDATIONS (CONTINUED)**

<b>Location</b>	<b>FTE</b>	<b>Positions</b>	<b>Description</b>	<b>Strategic Plan Connections (Focus Area/Action Step)</b>	<b>Salary &amp; Benefit Cost</b>
Buildings & Grounds	1.00	HVAC Technician	Add a second HVAC Technician in response to increased demand for maintenance of units throughout the district.	<b>Financial Responsibility</b> 3.3 Invest additional resources in ongoing facility maintenance and upkeep	\$ 68,700
Administration	1.00	Human Resources department reconfiguration	Restore cabinet level position to Asst. Superintendent. Convert Coordinator position to department-level Director and add 1 FTE HR Specialist to allow for improved accuracy, efficiency, and support for Ray-Pec personnel.	<b>High Quality Staff</b> 2.2 Ensure appropriate caseloads 2.3 Increase workplace satisfaction and feeling of value among staff 2.3.4 Streamline processes and access to job-critical information for all staff	\$ 62,000
High School	0.30	HS Counselor .7 FTE to 1 FTE	Extend existing part-time counselor position to full time.	<b>Success Ready Students</b> 1.4.3 Increase school-based mental health supports for students and staff <b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 28,200
South Middle School/ Academy	1.00	Custodian	SMS was originally staffed for less than full capacity; all areas are now in use. Also increased coverage for Academy due to greater space utilization.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 40,575
High School	-	Girls' wrestling coach	Add coach stipend for separate girls' wrestling team.	<b>Success Ready Students</b> 1.3.3 Create opportunities for students to demonstrate soft skills <b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 7,250
Special Services Pre-K - 12	-	Process Coordinator extra days	Increase extra days for 6 of 8 Process Coordinators to bring all PC's to 7 days; balances duties, assignments, and ability to support students.	<b>Success Ready Students</b> 1.5 Reduce gaps in achievement through additional interventions and supports <b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 5,400
Special Services Pre-K - 12	-	Special Services teacher extra training days	Extra pay for special education teachers to join in half day training session planned for paraprofessionals to improve training for paras and enhance coordination of student supports.	<b>High Quality Staff</b> 2.4.1 Develop personalized, relevant professional development opportunities for staff	\$ 3,750

**PRIORITY 1 STAFFING RECOMMENDATIONS (CONTINUED)**

<b>Location</b>	<b>FTE</b>	<b>Positions</b>	<b>Description</b>	<b>Strategic Plan Connections (Focus Area/Action Step)</b>	<b>Salary &amp; Benefit Cost</b>
Before & After School Care	-	Panther Pride Assistant Coordinator	Convert floating coordinator position to assistant program coordinator, providing supervision authority and greater Director support.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 5,000
High School	-	HS Fall Trapshooting coach stipend	Add Fall trap shooting team for year-round opportunities (similar to other districts).	<b>Success Ready Students</b> 1.3.3 Create opportunities for students to demonstrate soft skills	\$ 2,550
High School	-	Robotics team coach stipends	Increase head coach stipend from 4.5% to 11% and assistants from 2.5% to 7%, commensurate with time expectations and similar coaching positions.	<b>High Quality Staff</b> 2.1 Establish a market-competitive salary and benefit plan	\$ 6,500
Middle Schools	-	Middle school robotics coach stipends	Provide stipends for after-school robotics team begun at EMS with Foundation grant; add stipends for a similar program at SMS.	<b>Success Ready Students</b> 1.2.2 Expand STEAM co-curricular opportunities <b>High Quality Staff</b> 2.1 Establish a market-competitive salary and benefit plan	\$ 3,800
Elementary Schools	-	Elementary Project Lead the Way training stipends	Provide training stipends Year 2 Elementary Project Lead the Way additions.	<b>Success Ready Students</b> 1.2.1 Expand PLTW course offerings at all grade levels <b>High Quality Staff</b> 2.4.1 Develop personalized, relevant professional development opportunities for staff	\$ 2,000
Early Learning Center	-	Shull yearbook stipend	Provide stipend for Early Learning Center yearbook coordinator, equivalent to elementary yearbook coordinators.	<b>High Quality Staff</b> 2.1 Establish a market-competitive salary and benefit plan	\$ 1,050
Special Services Pre-K - 12	-	Lead SLP Stipend	Provide stipend for lead Speech-Language Pathologist.	<b>High Quality Staff</b> 2.1 Establish a market-competitive salary and benefit plan	\$ 1,100
	<b>16.30</b>	<b>SUBTOTAL - PRIORITY 1 RECOMMENDATIONS</b>			<b>\$ 577,875</b>
	<b>24.30</b>	<b>TOTAL PREVIOUSLY APPROVED AND PRIORITY 1 RECOMMENDATIONS</b>			<b>\$ 1,062,875</b>

**2019-2020 Budget Development  
ADDITIONAL STAFFING BUDGET REQUESTS**

PRIORITY 2 STAFFING REQUESTS					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
Raymore & Eagle Glen Elementary	2.00	Administrative Interns	Add Administrative Interns to Raymore Elementary and Eagle Glen Elementary to assist with student supports.	<b>Success Ready Students</b> 1.5 Reduce gaps in achievement through additional interventions and supports <b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 130,000
South Middle School	1.00	Administrative Intern	Add Administrative Intern position to assist with student supports.	<b>Success Ready Students</b> 1.5 Reduce gaps in achievement through additional interventions and supports <b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 65,000
East Middle School	-	Assistant Principal	Convert EMS Administrative Intern position to Assistant Principal.	<b>High Quality Staff</b> 2.1 Establish a market-competitive salary and benefit plan	\$ 23,450
Administration	1.00	Community Partnership Coordinator	Add Coordinator position for development of community partnerships and enhancement of two-way communication with stakeholders.	<b>Financial Responsibility</b> 3.2.3 Allocate staffing resources to increase community partnerships and enhance communication with stakeholders	\$ 70,000
High School & Middle Schools	1.00	Secondary Math Instructional Coach	Add instructional coach to support all grade 6-12 math teachers, focusing on solid tier 1 instruction to meet the needs of struggling students within the classroom.	<b>Success Ready Students</b> 1.5.2 Develop and train staff on specific strategies to address achievement gaps	\$ 60,000
South Middle School	-	Vocal Music accompanist	Add limited hourly position for accompanist currently paid partially by student activity funds.	<b>Financial Responsibility</b> 3.1.1 Continue long-range comprehensive budget planning	\$ 2,760
Buildings & Grounds	0.50	Maintenance Technician I	Increase part-time maintenance technician I to full time.	<b>Financial Responsibility</b> 3.3 Invest additional resources in ongoing facility maintenance and upkeep	\$ 28,000
	<b>5.50</b>			<b>SUBTOTAL - PRIORITY 2 STAFFING REQUESTS</b>	<b>\$ 379,210</b>

**2019-2020 Budget Development  
ADDITIONAL STAFFING BUDGET REQUESTS**

PRIORITY 3 STAFFING REQUESTS					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
Elementary	1.00	LEAP Teacher's Assistant	Expand staffing support in anticipation of continued growth of the gifted program at the Elementary level.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 30,500
High School	-	High School Vocal Music Assistant	Convert part-time accompanist to full-time Choral Assistant.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 10,300
Buildings & Grounds	0.50	Part-time warehouse staff	Add part time staff to reduce the time maintenance staff are working on non-technical work orders, such as deliveries and room set up.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 20,250
Child Nutrition	1.00	Child Nutrition field manager	Additional manager to provide higher quality training, improve point of sale procedures, and implementation of other improvements.	<b>High Quality Staff</b> 2.4.3 Identify areas of need and structure more job-related training opportunities for support staff	\$ 36,000
Middle Schools	2.00	In-School Suspension Supervisors	Separate duties of overseeing Recovery Room and In-School Suspension, adding an ISS Supervisor at each middle school.	<b>Success Ready Students</b> 1.5 Reduce gaps in achievement through additional interventions and supports	\$ 63,800
Technology	1.00	Computer Technician	Additional Field Tech to improve response time and decrease down time.	<b>High Quality Staff</b> 2.2 Ensure appropriate class sizes and caseloads	\$ 45,800
	<b>5.50</b>			<b>SUBTOTAL - PRIORITY 3 STAFFING REQUESTS</b>	<b>\$ 206,650</b>