

2020-2021 Budget Development
STAFFING BUDGET RECOMMENDATIONS

PREVIOUSLY APPROVED ADDITIONS					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
District Admin	-	Community Partnership Coordinator	Retain position paid with Kauffman Foundation grant in FY20; pay with local funds in FY21.	Financial Responsibility 3.2.3 Allocate staffing resources to increase community partnerships High Quality Staff 2.4.1 Develop personalized, relevant professional development opportunities for staff	\$ 65,200
High School	1.00	Industrial Arts Teacher	Add a certified instructor for a new Machining Career Technical Education (CTE) program.	Success Ready Students 1.1.1 Increase authentic, project-based learning opportunities 1.1.3 Expand college and career transition opportunities	63,600
	1.00			SUBTOTAL - PREVIOUSLY APPROVED	\$ 128,800
PRIORITY 1 STAFFING RECOMMENDATIONS					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
Elementary Schools	2.00	Elementary classroom teachers	Additional certified FTE required to maintain current programming and teacher/student ratios due to increased enrollment.	High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	\$ 125,800
All Schools	1.00	Mental Health Professional	Increase staffing for mental health supports from two to three licensed mental health professionals in response to the increased needs of students.	Success Ready Students 1.4.3 Increase school-based mental health supports for students and staff High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	62,900
Technology	1.00	Student Information System (SIS) Coordinator	Add a SIS Coordinator in the Technology Department for the purpose of supporting SIS data, including system planning, training and reporting needs throughout the District. This cost would be partially offset by discontinuing contracted assistance previously budgeted at \$25,000.	Success Ready Students 1.5.3 Create systematic interventions and supports to address achievement gaps High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	44,250
All Schools	-	Substitute teacher pay	Increase substitute teacher pay for comparability to nearby districts: - Regular substitutes from \$13.50 to \$14.00/hr (\$112/day) - Long-term substitutes from \$120/day to \$140/day - Teacher prep period coverage from \$16/hr to \$20/hr	High Quality Staff 2.1.3 Identify and/or request additional resources to support market-competitive compensation plan	34,500
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2020-2021 Budget Development
STAFFING BUDGET RECOMMENDATIONS (continued)

PRIORITY 1 STAFFING RECOMMENDATIONS (CONTINUED)					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
Shull Early Learning Center	3.00	Early Learning teacher Early Learning paraprofessional Part time childcare assistants (2)	Expand Early Learning Program to provide two full-day PreKindergarten classrooms and additional Sharks Den before-and-after childcare. The cost of the expansion will be offset by additional tuition and state formula revenue.	<p style="text-align: center;">Success Ready Students</p> 1.3.4 Support and develop social-emotional skills in students 1.5.3 Create systematic interventions and supports to address achievement gaps	-
Success Academy	-	Assistant Principal	Redesignate RayPec Success Academy administrator position from Administrative Intern to Assistant Principal based on expected responsibilities and duties.	<p style="text-align: center;">High Quality Staff</p> 2.1.3 Identify and/or request additional resources to support market-competitive compensation plan 2.3 Increase workplace satisfaction and feeling of value among staff	27,500
High School	(0.75)	Special Education Assessment Evaluator	Replace 2 part time (550) Special Ed assessment evaluators and one paraprofessional with a full time evaluator with psych examiner or school psychologist credentials. Replacement will occur through attrition and the turnover will have minimal budget impact.	<p style="text-align: center;">Success Ready Students</p> 1.4 Expand mental health supports for students 1.5 Reduce gaps in achievement through additional interventions and supports <p style="text-align: center;">High Quality Staff</p> 2.2 Ensure appropriate class sizes and caseloads	-
High School	(1.00)	Special Education Teacher	Add a Special Education teacher at the high school level, offset by attrition in two paraprofessional positions. This results in more comparable caseloads across the District and has minimal budget impact.	<p style="text-align: center;">High Quality Staff</p> 2.2 Ensure appropriate class sizes and caseloads	-
High School/Middle Schools	-	Student Activity Coaches/Sponsors	Increases in extra duty pay for cheerleading and dance coaches for equity with similar positions in the District; addition of stipends for Assistant DECA sponsor and middle school band competition based on student participation; addition of stipend for Daily Grind sponsor	<p style="text-align: center;">High Quality Staff</p> 2.1.3 Identify and/or request additional resources to support market-competitive compensation plan 2.3 Increase workplace satisfaction and feeling of value among staff	17,035
High School/Middle Schools	-	Kitchen Managers pay differential Lead Custodians pay differential	Differentiate pay level of kitchen manager and lead custodian positions at secondary buildings from those at other buildings based on additional responsibility and demands, as well as comparability to nearby districts.	<p style="text-align: center;">High Quality Staff</p> 2.1.3 Identify and/or request additional resources to support market-competitive compensation plan 2.3 Increase workplace satisfaction and feeling of value among staff	9,850
SUBTOTAL - PRIORITY 1 RECOMMENDATIONS					\$ 321,835
TOTAL PREVIOUSLY APPROVED AND PRIORITY 1 RECOMMENDATIONS					\$ 450,635

2020-2021 Budget Development
ADDITIONAL STAFFING BUDGET REQUESTS

PRIORITY 2 STAFFING RECOMMENDATIONS					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
Elementary Schools	1.00	Elementary Instructional Coach	Additional instructional coach to support all grade K-5 teachers, focusing on solid tier 1 instruction to meet the needs of struggling students within the classroom.	<p style="text-align: center;">Success Ready Students</p> 1.5.2 Develop and train staff on specific strategies to address achievement gaps	\$ 62,900
District Support	0.75	Night Custodian Supervisor	Add 1 FTE Custodian Supervisor, offset by 0.25 reduction in another Buildings & Grounds position, to assist in supervision of 55 custodians working 5 pm to midnight.	<p style="text-align: center;">High Quality Staff</p> 2.2 Ensure appropriate class sizes and caseloads 2.3.2 Enhance mentoring opportunities to further develop and retain staff	37,000
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.	<p style="text-align: center;">Success Ready Students</p> 1.5 Reduce gaps in achievement through additional interventions and supports	70,680
Technology	1.00	Computer Technician	Additional Field Tech to maximize technology applications and resources, facilitate effective instructional delivery and student learning, and improve response time and decrease down time.	<p style="text-align: center;">Success Ready Students</p> 1.2.3 Continue technology integration in support of STEAM learning experiences <p style="text-align: center;">High Quality Staff</p> 2.2 Ensure appropriate class sizes and caseloads	49,950
Special Services Pre-K - 12	-	Paraprofessional pay differential	Differentiate 13 existing paraprofessional positions that are more demanding in level of difficulty and responsibility, increasing pay rate to one grade above other paraprofessionals.	<p style="text-align: center;">High Quality Staff</p> 2.1.3 Identify and/or request additional resources to support market-competitive compensation plan 2.3 Increase workplace satisfaction and feeling of value among staff	12,000
East Middle School	1.00	Counselor	Additional counselor at East Middle School.	<p style="text-align: center;">High Quality Staff</p> 2.2 Ensure appropriate class sizes and caseloads	62,900
South Middle School	1.00	Administrative Intern	Add Administrative Intern position to assist with student supports.	<p style="text-align: center;">Success Ready Students</p> 1.5 Reduce gaps in achievement through additional interventions and supports <p style="text-align: center;">High Quality Staff</p> 2.2 Ensure appropriate class sizes and caseloads	62,900
East Middle School	-	Assistant Principal	Redesignate East Middle School administrator position from Administrative Intern to Assistant Principal based on expected responsibilities and duties.	<p style="text-align: center;">High Quality Staff</p> 2.1.3 Identify and/or request additional resources to support market-competitive compensation plan 2.3 Increase workplace satisfaction and feeling of value among staff	23,750
TOTAL PRIORITY 2 STAFFING REQUESTS					\$ 382,080
	6.75				

2020-2021 Budget Development
ADDITIONAL STAFFING BUDGET REQUESTS

PRIORITY 3 STAFFING RECOMMENDATIONS					
Location	FTE	Positions	Description	Strategic Plan Connections (Focus Area/Action Step)	Salary & Benefit Cost
Elementary Schools	1.00	Administrative Intern	Add Administrative Intern at Elementary Level to assist with student supports.	Success Ready Students 1.5 Reduce gaps in achievement through additional interventions and supports High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	\$ 62,900
Elementary	1.00	LEAP Teacher's Assistant	Expand staffing support in anticipation of continued growth of the gifted program at the Elementary level.	High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	35,000
District Support	1.00	Purchasing Manager	Add a Purchasing Manager to assist with District-wide purchasing. This would facilitate greater cost savings and assist personnel throughout the District with purchasing policy compliance, multi-year budget plans and inventory records. Cost is offset by savings estimate of \$50,000.	Financial Responsibility 3.1.2 Establish multi-year budget plans for significant programs High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	19,300
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.	High Quality Staff 2.4.3 Identify areas of need and structure more job-related training opportunities for support staff	33,700
All Schools	1.00	Full time substitute Nurse	Add full time floating nurse to reduce Nurse Supervisor coverage for absences and contracted substitute nurse expense.	High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	58,000
South Middle School	0.50	Library Media Assistant	Increase part-time Library Media Assistant to full time.	High Quality Staff 2.2 Ensure appropriate class sizes and caseloads	19,600
Shull Early Learning Center	1.00	Counselor	Add Counselor position at Shull Early Learning Center.	Success Ready Students 1.4 Expand mental health supports for students 1.5 Reduce gaps in achievement through additional interventions and supports	62,900
	6.50	TOTAL PRIORITY 3 STAFFING REQUESTS			\$ 291,400