

2020-2021 Staffing Plan
Average Salaries

Title	Hourly	Days	Hrs/day	20/21 Total
Assistant Principal	\$ 41.07	240	8.00	\$ 100,221.53
Classroom Behavior Asst.	\$ 15.74	185	7.00	\$ 31,430.28
Classroom Behavior Specialist	\$ 17.97	185	7.00	\$ 34,827.84
Clerical Assistant	\$ 13.01	185	8.00	\$ 30,102.60
Computer Support Tech	\$ 18.74	252	8.00	\$ 51,897.31
Custodian	\$ 13.81	252	8.00	\$ 40,204.22
Dean	\$ 30.86	196	7.50	\$ 60,820.31
Executive Secretary I	\$ 19.36	252	8.00	\$ 53,367.84
Executive Secretary II	\$ 18.80	252	8.00	\$ 52,039.62
Guidance Counselor	\$ 32.58	196	7.50	\$ 63,794.97
Instructional Paraprofessional	\$ 14.55	185	7.00	\$ 29,617.24
Media Specialist	\$ 32.24	196	7.50	\$ 63,206.96
Parent Liaison	\$ 15.99	185	7.00	\$ 31,811.17
Principal	\$ 50.12	240	8.00	\$ 120,664.40
Program Specialist	\$ 19.52	252	8.00	\$ 53,747.33
Project Manager	\$ 30.22	240	8.00	\$ 75,712.68
Receptionist	\$ 15.01	252	8.00	\$ 43,050.41
Registrar	\$ 17.53	252	8.00	\$ 49,027.40
School Aide	\$ 13.70	185	7.00	\$ 28,322.20
School Financial Accountant III	\$ 21.35	252	8.00	\$ 58,087.77
Secretary	\$ 15.46	252	8.00	\$ 44,117.73
Secretary	\$ 15.46	212	8.00	\$ 38,297.35
Secretary	\$ 15.46	185	8.00	\$ 34,368.59
School Safety Monitor	\$ 12.45	185	7.00	\$ 26,417.75
Student Case Specialist	\$ 20.78	185	8.00	\$ 43,631.88
Student Case Specialist	\$ 20.78	212	8.00	\$ 48,912.58
Student Case Specialist	\$ 20.78	252	8.00	\$ 56,735.83
Teacher	\$ 30.86	196	7.50	\$ 60,820.31
Tech. Training & Support Specialist	\$ 21.55	252	8.00	\$ 58,562.14
Extended Day Manager	\$ 21.55	185	8.00	\$ 44,972.62
Distributed Systems Analyst	\$ 25.80	252	8.00	\$ 68,642.39

2021-2022 Staffing Plan
Average Salaries

Title	Hourly	Days	Hrs/day	21/22 Total
Assistant Principal	\$ 40.72	240	8.00	\$ 98,666.59
Classroom Behavior Specialist	\$ 17.96	185	7.00	\$ 34,048.27
Clerical Assistant	\$ 13.01	252	8.00	\$ 37,542.43
Computer Programmer	\$ 20.11	252	8.00	\$ 54,382.38
Custodian	\$ 13.84	252	8.00	\$ 39,511.04
Dean	\$ 32.96	196	7.50	\$ 63,687.84
Executive Secretary I	\$ 19.01	252	8.00	\$ 51,773.37
Executive Secretary II	\$ 19.02	252	8.00	\$ 51,797.09
Guidance Counselor	\$ 34.92	196	7.50	\$ 67,077.57
Instructional Paraprofessional	\$ 14.52	185	7.00	\$ 28,807.20
Media Specialist	\$ 36.61	196	7.50	\$ 70,000.35
Principal	\$ 49.52	240	8.00	\$ 118,544.74
Program Specialist	\$ 19.84	252	8.00	\$ 53,741.99
Project Manager	\$ 31.09	240	8.00	\$ 76,913.58
Receptionist	\$ 13.15	252	8.00	\$ 37,874.49
Registrar	\$ 17.51	252	8.00	\$ 48,215.64
School Aide	\$ 13.55	185	7.00	\$ 27,329.34
School Financial Accountant III	\$ 20.94	252	8.00	\$ 56,350.99
Secretary 252	\$ 15.37	252	8.00	\$ 43,139.93
Secretary 212	\$ 15.37	212	8.00	\$ 37,353.44
Secretary 185	\$ 15.37	185	8.00	\$ 33,447.55
School Safety Monitor	\$ 12.47	185	7.00	\$ 25,683.89
Student Case Specialist	\$ 20.63	185	8.00	\$ 42,606.37
Student Case Specialist	\$ 20.63	212	8.00	\$ 47,848.95
Student Case Specialist	\$ 20.63	252	8.00	\$ 55,615.73
Teacher	\$ 32.96	196	7.50	\$ 63,687.84
Tech. Training & Support Specialist	\$ 19.62	252	8.00	\$ 53,220.19
Distributed Systems Analyst	\$ 25.91	252	8.00	\$ 68,138.96

2022-2023 Staffing Plan
Average Salaries

Title	Hourly	Days	Hrs/day	22/23 Total
Assistant Principal	\$ 40.22	240	8.00	\$ 99,219.30
Classroom Behavior Specialist	\$ 17.87	185	7.00	\$ 34,592.80
Clerical Assistant	\$ 15.00	252	8.00	\$ 43,075.33
Computer Programmer	\$ 21.35	252	8.00	\$ 58,373.24
Custodian	\$ 15.00	252	8.00	\$ 43,075.33
Dean	\$ 32.65	196	7.50	\$ 64,293.15
Executive Secretary I	\$ 18.33	252	8.00	\$ 51,097.70
Executive Secretary II	\$ 19.24	252	8.00	\$ 53,290.00
Guidance Counselor	\$ 34.50	196	7.50	\$ 67,542.96
Instructional Paraprofessional	\$ 15.00	185	7.00	\$ 30,151.41
Media Specialist	\$ 34.19	196	7.50	\$ 66,998.39
Principal	\$ 48.83	240	8.00	\$ 118,974.08
Program Specialist	\$ 19.60	252	8.00	\$ 54,157.28
Project Manager	\$ 31.32	240	8.00	\$ 78,799.14
Receptionist	\$ 15.00	252	8.00	\$ 43,075.33
School Aide	\$ 15.00	185	7.00	\$ 30,151.41
School Financial Accountant III	\$ 20.72	252	8.00	\$ 56,855.50
Secretary 252	\$ 15.00	252	8.00	\$ 43,075.33
Secretary 212	\$ 15.00	212	8.00	\$ 37,339.33
Secretary 185	\$ 15.00	185	8.00	\$ 33,467.53
School Safety Monitor	\$ 15.00	185	7.00	\$ 30,151.41
Student Case Specialist	\$ 19.68	185	8.00	\$ 41,744.58
Student Case Specialist	\$ 19.68	212	8.00	\$ 46,824.38
Student Case Specialist	\$ 19.68	252	8.00	\$ 54,350.01
Teacher	\$ 32.65	196	7.50	\$ 64,293.15
Tech. Training & Support Specialist	\$ 17.68	252	8.00	\$ 49,531.77
Distributed Systems Analyst	\$ 25.26	252	8.00	\$ 67,792.90

Pre-K School Aide Allocation: One six hour paraprofessional is allocated for each Pre-K teacher unit.

ESE Paraprofessionals (DOES NOT INCLUDE FEDERAL AIDE ALLOCATIONS): 973.50 paraprofessional hours are allocated. The allocation of hours is determined by the Exceptional Student Education Director for the following programs:

Emotionally Handicapped
Severely Language/Hearing Impaired
Preschool Handicapped Program
Physically Handicapped
Profoundly Handicapped
Community Based Instruction

ESOL Paraprofessionals: Are generally supported by funds generated by federal funds.

Guidance and/or Media School Aide:

UWFTE <500 = 4 hours	UWFTE < 800 = 10 hours
UWFTE <600 = 6 hours	UWFTE < 900 = 12 hours
UWFTE <700 = 8 hours	UWFTE <u>≥</u> 900 = 14 hours

Technology Contact: One Computer Programmer position, based on 252 days/8 hours per day, schedule, is allocated to every Elementary and Middle school. High schools are allocated one Project Manager for computer support. One Computer Programmer is allocated to each: Sail, Everhart, and Heritage Trails. ECPDC is allocated .50 of a Computer Programmer. Second Chance and the Success Academy are allocated 1 Computer Programmer and 1 Distributed Systems Analyst to support the blended learning model implemented school wide.

Clerical Allocations

Elementary

<600

School Financial Accountant III
Executive Secretary I
Secretary 252/8

>600, <800

School Financial Accountant III
Executive Secretary I
Secretary
Secretary

>800

School Financial Accountant III
Executive Secretary I
Secretary
Secretary
Secretary (212/8)

>900 - \$5,000 Supplement

>1100 - \$10,000 Supplement

Middle

<600

School Financial Accountant III
Executive Secretary I
Secretary

≥600, <700

School Financial Accountant III
Executive Secretary I
Secretary - 2

≥700, <900

School Financial Accountant III
Executive Secretary I
Secretary - 2
Secretary (212/8)

≥900

School Financial Accountant III
Executive Secretary I
Secretary - 2
Secretary (212/8)
Supplement - \$5,000

High

<1500

Executive Secretary I
School Financial Accountant III
Executive Secretary II
Secretary (2)

≥1500, <1700

Executive Secretary I
School Financial Accountant III
Executive Secretary II
Secretary (2)

≥1701

Executive Secretary I
School Financial Accountant III
Executive Secretary II
Secretary (2)
Supplement of \$5,000

>1900 - \$10,000 Supplement

Special Schools

SAIL

School Financial Accountant III
Executive Secretary I - 2
Clerical Asst. 252/8

Success

School Financial Accountant III
Executive Secretary I - 2
Receptionist

Everhart

School Financial Accountant III
Executive Secretary I (2)

ECPDC

School Financial Accountant III (.25)
Executive Secretary I
Secretary 252/8

Heritage Trails

School Financial Accountant III
Secretary

Hospital Homebound

Executive Secretary I

Second Chance

Executive Secretary I
Secretary 252/8

Budget Staffing for Contracted Service

Contract Service	Fical Year		
	2020-2021	2021-2022	2022-2023
Custodial	1,008,795.27	1,196,261.55	1,392,398.22
Dual Enrollment	4,284.00	4,284.00	4,284.00
Speech	1,315,553.95	1,509,088.62	1,624,859.06
Techcon	16,000.00	14,000.00	14,000.00
Grand Total	2,344,633.22	2,723,634.17	3,035,541.28