

Proposed New Staff for FY16

Supt. Priority as of 1/21/15 DRAFT	Position	Direct Instruction, Administration, Support or Extracurricular	New/ Restored	FY16 Wages - as of 1/12/15	FY16 Wages - UPDATED 1/21/15	FY16 Benefits - as of 1/12/15	FY16 Benefits - UPDATED 1/21/15	FY16 Total Compensation- as of 1/12/15	FY16 Total Compensation- UPDATED 1/21/15	Estimated # Students Impacted
1	HSS Elem Assistant Principal	Administration	New	\$75,000	\$75,000	\$27,509	\$27,509	\$102,509	\$102,509	530
1	WPS Elem Assistant Principal (Change from ASSOC/Keep guidance)	Administration	New	\$75,000	\$75,000	\$27,509	\$27,509	\$102,509	\$102,509	610
1	DMS Literacy Facilitator (-.5 .4FTE from Grant to Local)	Direct Instruction	Existing position; change in funding source	<del>\$24,288</del>	\$19,430	<del>\$15,698</del>	\$14,375	<del>\$39,986</del>	\$33,805	
1	DW ESOL Teacher (Increase to 2 FTE total)	Direct Instruction	New	\$53,390	\$53,390	\$22,470	\$22,470	\$75,860	\$75,860	133
1	GES Teacher Art .8 to 1 FTE	Direct Instruction	Restored	\$5,989	\$5,989	\$1,397	\$1,397	\$7,386	\$7,386	470
1	SPED Transitions Coordinator 18 - 21 yr olds	Direct Instruction	New	\$35,231	\$35,231	\$18,235	\$18,235	\$53,466	\$53,466	8
1	Business Office Contract Coordinator (Previously referred to as Purchasing Agent, but changed based on the responsibilities we want the position to address.)	Support	New	\$56,000	\$56,000	\$21,641	\$21,641	\$76,839	\$76,839	4,200

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1	<u>DHS Nursing Office Support - Increasing to 5 hours per day for 5 days from 5.25 hours per day for 4 days (Total of 25 hrs/wk from 21 hrs/wk for 185 days)</u>	Support	New	0	\$2,213	\$0	\$169	\$0	\$2,382	1,400
1	DMS Nursing Office Support - Increasing to <del>6.25</del> 5 hours per day <u>for 4 days</u> from 4 hours per day <u>for 4 days (Total of 25 hrs/wk from 20 hrs/wk for 185 days)</u>	Support	New	\$6,290	\$2,644	\$10,531	\$202	\$16,821	\$2,846	1,200
1	DMS SRO (shared w/ DPD as a <u>contracted service</u> )	Support	Restored					\$46,640	\$46,640	1200
1	DW - Nursing - Float	Support	New	\$43,098	\$56,508	\$20,070	\$23,197	\$63,168	\$79,705	4,200
1	SPED - DW Psychologist 1 FTE 194 DAYS	Support	New	\$53,100	\$53,100	\$22,402	\$22,402	\$75,502	\$75,502	95
<b>1 Total</b>				<b>\$427,386</b>	<b>\$434,505</b>	<b>\$187,463</b>	<b>\$179,107</b>	<b>\$660,687</b>	<b>\$659,449</b>	

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2	DHS Teacher .67 to 1 FTE World Language	Direct Instruction	Restored	<del>\$27,392</del>	\$14,133	<del>\$13,305</del>	\$12,439	<del>\$40,698</del>	\$26,572	
2	DMS Noon Supervisors (Recess for all grades - inc from 2 to 4)	Support	New	\$10,620	\$10,620	\$2,477	\$2,477	\$13,097	\$13,097	1,200
<b>2 Total</b>				<b>\$38,012</b>	<b>\$24,753</b>	<b>\$15,782</b>	<b>\$14,916</b>	<b>\$53,794</b>	<b>\$39,669</b>	
3	CTE ROTC ( <del>10</del> <u>5</u> add'l days)	Direct Instruction	New	<del>\$3,475</del>	\$1,738	<del>\$810</del>	\$405	<del>\$4,286</del>	\$2,143	
3	DHS Teacher <del>.5-</del> <b>.34FTE</b> to 1 FTE Wellness/Health	Direct Instruction	Restored	<del>\$21,549</del>	\$41,689	<del>\$14,973</del>	\$37,676	<del>\$36,522</del>	\$79,364	
3	DHS Teacher 1.2 to <del>1.5</del> <b>1.37</b> FTE Music	Direct Instruction	Restored	<del>\$10,905</del>	\$7,327	<del>\$10,854</del>	\$560	<del>\$21,759</del>	\$7,887	
3	DMS Teacher - New .5FTE World Language (for a total of 1 FTE)	Direct Instruction	Restored	\$34,019	\$34,019	<del>\$8,005</del>	\$13,261	<del>\$42,024</del>	\$47,280	560
3	CTE Career Assessor ( <del>10</del> <u>5</u> add'l days)	Support	New	<del>\$3,521</del>	\$1,761	<del>\$821</del>	\$411	<del>\$4,343</del>	\$2,171	
3	DMS Guidance (4 add'l days - 1 per counselor)	Support	New	\$1,348	\$1,348	\$314	\$314	\$1,662	\$1,662	1,200

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3	DMS Instructional Aides (4 to address class size)	Support	New	\$67,392	\$67,392	\$31,501	\$31,501	\$98,893	\$98,893	560
3	WPS Noon Supervisor (Add 1)	Support	New	\$4,425	\$4,425	\$339	\$339	\$4,764	\$4,764	
<b>3 Total</b>				<b>\$146,634</b>	<b>\$159,698</b>	<b>\$67,617</b>	<b>\$84,467</b>	<b>\$214,251</b>	<b>\$244,165</b>	
4	Athletics - Contingency Coaching Line	Direct Instruction	New	<del>\$3,000</del>	\$0	<del>\$700</del>	\$0	<del>\$3,700</del>	\$0	

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4	DW Elementary Teacher (Location TBD based on enrollment needs)	Direct Instruction	New	\$35,231	\$0	\$18,235	\$0	\$53,466	\$0	
4	CTE Equine Stipend	Extracurricular	New (Previously funded by Perkins grant, and then not funded)	\$561	\$0	\$131	\$0	\$692	\$0	
4	DHS Project Search Stipend	Extracurricular	New	\$561	\$0	\$131	\$0	\$692	\$0	
4	DHS Robotics Stipend	Extracurricular	New	\$916	\$0	\$214	\$0	\$1,130	\$0	
4	DW Courier (3 hrs/day x \$15/hr x 261 days)	Support	Restored	\$8,325	\$0	\$1,941	\$0	\$10,266	\$0	
4	DW OOD Case Mgr (increase from 185 up to 200 days)	Support	New	\$4,454	\$4,454	\$1,039	\$1,039	\$5,492	\$5,492	move to grant
<b>4 Total</b>				<b>\$53,048</b>	<b>\$4,454</b>	<b>\$22,390</b>	<b>\$1,039</b>	<b>\$75,438</b>	<b>\$5,492</b>	

<b>Grand Total</b>	<b>\$665,080</b>	<b>\$623,410</b>	<b>\$293,252</b>	<b>\$279,529</b>	<b>\$1,004,169</b>	<b>\$948,775</b>
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