

Ongoing Staffing Positions/Allocations

Position	Allocation	Start Date	End Date	Status
Director	1.000	01/01/2024	12/31/2024	Open
Senior Analyst	2.000	02/01/2024	11/30/2024	Open
Analyst	3.000	03/01/2024	10/31/2024	Open
Junior Analyst	4.000	04/01/2024	09/30/2024	Open
Staff	5.000	05/01/2024	08/31/2024	Open
Trainee	6.000	06/01/2024	07/31/2024	Open
Assistant	7.000	07/01/2024	06/30/2024	Open
Administrative	8.000	08/01/2024	05/31/2024	Open
Support	9.000	09/01/2024	04/30/2024	Open
Operations	10.000	10/01/2024	03/31/2024	Open
Logistics	11.000	11/01/2024	02/28/2024	Open
Finance	12.000	12/01/2024	01/31/2024	Open
Marketing	13.000	01/01/2025	12/31/2025	Open
Sales	14.000	02/01/2025	01/31/2026	Open
Customer Service	15.000	03/01/2025	02/28/2026	Open
Human Resources	16.000	04/01/2025	03/31/2026	Open
Legal	17.000	05/01/2025	04/30/2026	Open
Compliance	18.000	06/01/2025	05/31/2026	Open
IT	19.000	07/01/2025	06/30/2026	Open
Security	20.000	08/01/2025	07/31/2026	Open
Quality Assurance	21.000	09/01/2025	08/31/2026	Open
Product Development	22.000	10/01/2025	09/30/2026	Open
Research	23.000	11/01/2025	10/31/2026	Open
Engineering	24.000	12/01/2025	11/30/2026	Open
Design	25.000	01/01/2026	12/31/2026	Open
Writing	26.000	02/01/2026	01/31/2027	Open
Editing	27.000	03/01/2026	02/28/2027	Open
Production	28.000	04/01/2026	03/31/2027	Open
Distribution	29.000	05/01/2026	04/30/2027	Open
Marketing	30.000	06/01/2026	05/31/2027	Open
Sales	31.000	07/01/2026	06/30/2027	Open
Customer Service	32.000	08/01/2026	07/31/2027	Open
Human Resources	33.000	09/01/2026	08/31/2027	Open
Legal	34.000	10/01/2026	09/30/2027	Open
Compliance	35.000	11/01/2026	10/31/2027	Open
IT	36.000	12/01/2026	11/30/2027	Open
Security	37.000	01/01/2027	12/31/2027	Open
Quality Assurance	38.000	02/01/2027	01/31/2028	Open
Product Development	39.000	03/01/2027	02/28/2028	Open
Research	40.000	04/01/2027	03/31/2028	Open
Engineering	41.000	05/01/2027	04/30/2028	Open
Design	42.000	06/01/2027	05/31/2028	Open
Writing	43.000	07/01/2027	06/30/2028	Open
Editing	44.000	08/01/2027	07/31/2028	Open
Production	45.000	09/01/2027	08/31/2028	Open
Distribution	46.000	10/01/2027	09/30/2028	Open
Marketing	47.000	11/01/2027	10/31/2028	Open
Sales	48.000	12/01/2027	11/30/2028	Open
Customer Service	49.000	01/01/2028	12/31/2028	Open
Human Resources	50.000	02/01/2028	01/31/2029	Open



	2013-14
Common Core	\$577,600
<i>Teacher Stipends</i>	<i>\$44,000</i>
<i>Consultants</i>	<i>\$20,000</i>
<i>Teacher Hourly</i>	<i>\$15,600</i>
<i>TSA Math Coach</i>	<i>\$100,000</i>
<i>Technology TSA</i>	<i>\$100,000</i>
<i>Staffing for PD</i>	<i>\$16,000</i>
<i>Trainers</i>	<i>\$4,800</i>
<i>Staffing for Evaluation & Assessment</i>	<i>\$27,200</i>
<i>Chrome Books</i>	<i>\$250,000</i>

Alive 2 Free Program

\$40,000

Noon Supervision **\$45,000**

Acceleration of African American Achievement **\$296,580**

<i>Teacher Stipends</i>	<i>\$95,320</i>
<i>Teacher Hourly</i>	<i>\$63,135</i>
<i>Substitutes</i>	<i>\$54,125</i>
<i>Consultants</i>	<i>\$84,000</i>

Garden & Cooking Program **\$350,000**

<i>Salary & Benefits</i>	<i>\$471,545</i>
<i>Operating Expenditures</i>	<i>\$7,200</i>
<i>Evaluation consultant</i>	<i>\$10,000</i>
<i>Fundraising consultant</i>	<i>\$50,000</i>
<i>Materials & Supplies</i>	<i>\$47,450</i>
<i>Indirect Costs</i>	<i>\$13,805</i>
<i>Less: Grants & Fundraisers</i>	<i>-\$250,000</i>

.25 FTE @ Moellering Field

\$13,125

1.00 FTE @ West Campus

\$52,500

District wide supplies

\$30,000

TOTAL PROGRAM FUNDING FY 2013-14

\$1,444,180

		2014-15
Common Core		\$205,088
Alive & Free Program		\$40,000
Acceleration of African American Achievement		\$326,580
<i>Teacher Stipends</i>	\$95,320	
<i>Teacher Hourly</i>	\$63,135	
<i>Substitutes</i>	\$54,125	
<i>Consultants</i>	\$84,000	
<i>Additional costs approved</i>	\$30,000	
Garden & Cooking Program		\$650,000
<i>Salary & Benefits</i>	\$471,545	
<i>Operating Expenditures</i>	\$57,200	
<i>Evaluation consultant</i>	\$10,000	
<i>Fundraising consultant</i>	\$50,000	
<i>Materials & Supplies</i>	\$47,450	
<i>Indirect Costs</i>	\$13,805	
Teachers on Special Assignment @ BHS		\$264,759
Student Success Team (SST) Stipends per BFT Contract		\$33,000
Math Class Size		\$147,500
ATOD Counselor @ ASPIRE program		\$70,000
.50 FTE TSA @ Malcolm X		\$50,000
Parent Involvement		\$25,000
Operations		\$360,028
<i>2.00 Custodial FTE @ BHS</i>	\$137,000	
<i>School Campus Monitor @ Washington</i>	\$33,472	



	2015-16
Common Core	\$935,000
1.00 FTE - District wide School Nurse	\$118,000
BSEP/Measure A CSR	\$400,000
1.00 FTE -	\$175,000

BTSA (includes funding for Coordinator at .40 FTE)	\$278,000
1.00 FTE Compliance Officer/Title IX	\$120,000
ATOD Counselor @ ASPIRE program	\$70,000
1.00 Theatre Manager @ BHS	\$110,000
Technology Restructure	\$52,000
New Measure Planning	\$93,000
BSEP (CCD Funding)	\$340,000

Garden & Cooking Program	\$350,000
Child Development Contribution	\$276,000
TOTAL PROGRAM FUNDING FY 2015-16	<u>\$3,362,000</u>

	2016-17
Common Core	\$1,347,340
ATOD Counselor	\$70,000
BAS, Older Adults Program	\$100,000

School Technology	\$280,000
Other Technology	\$6,500
BSEP Program Support	\$1,751,545
Emergency Response Training	\$40,000
Additional Special Education Support	\$180,000
IB Coordinator @ BHS	\$89,685
Transript Evaluation Services	\$20,000
Consolidation of Transitional Kindergarten	

<i>Includes cost for additional food services operator, noon supervision, transportation staffing, LEARNS program</i>	\$87,177
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TOTAL PROGRAM FUNDING FY 2016-17	<u><u>\$3,972,247</u></u>
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	2017-18
.40 FTE TSA @ Malcolm X	\$40,800
Common Core	\$1,069,590
ATOD Counselor	\$70,000

2 New buses	\$326,000
Transition Support @ Willard Middle	\$65,000
TOTAL PROGRAM FUNDING FY 2017-18	<u><u>\$1,721,390</u></u>