

Pre-K 4 SA FY 2023 Personnel Complement

Model Schools

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|--------------------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| Director (Chief of Schools) | 4 | 4 | 0 | 1 | -3 |
| Assistant Director (Head of Schools) | 4 | 4 | 0 | 4 | 0 |
| Master Teacher | 59 | 49 | -10 | 49 | 0 |
| Teacher | 45 | 55 | 10 | 55 | 0 |
| Assistant Teacher | 101 | 101 | 0 | 101 | 0 |
| Teacher Aide (Full Time) | 65 | 65 | 0 | 65 | 0 |
| Teacher Aide (Part Time) | 31 | 31 | 0 | 31 | 0 |
| Extended Day Manager | 4 | 4 | 0 | 4 | 0 |
| School Nurse | 4 | 4 | 0 | 4 | 0 |
| Administrative Assistant I | 4 | 4 | 0 | 4 | 0 |
| Administrative Associate | 4 | 4 | 0 | 4 | 0 |
| Nutritional Services Supervisor | 4 | 4 | 0 | 0 | -4 |
| Nutritional Services Assistant | 4 | 4 | 0 | 0 | -4 |
| Total Pre-K Education Centers | 333 | 333 | 0 | 322 | -11 |

Facilities Maintenance

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|--|--------------------|---------------------|---------------|---------------------|---------------|
| Special Projects Manager | 2 | 2 | 0 | 1 | -1 |
| Management Analyst | 1 | 1 | 0 | 0 | -1 |
| Senior Building Maintenance Supervisor | 1 | 0 | -1 | 0 | 0 |
| Building Maintenance Manager | 0 | 0 | 0 | 1 | 1 |
| Building Maintenance Supervisor | 1 | 1 | 0 | 0 | -1 |
| Building Maintenance Worker | 2 | 2 | 0 | 2 | 0 |
| Custodial Services Supervisor | 1 | 1 | 0 | 1 | 0 |
| Crew Leader II | 4 | 4 | 0 | 4 | 0 |
| Building Maintenance Custodian | 21 | 21 | 0 | 21 | 0 |
| Total Facilities Maintenance | 33 | 32 | -1 | 30 | -2 |

Operational Systems & Services

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|--|--------------------|---------------------|---------------|---------------------|---------------|
| Head of Operational Services (SPM) | 0 | 0 | 0 | 1 | 1 |
| Nutrition Services Supervisor | 0 | 0 | 0 | 1 | 1 |
| Nutritional Services Staff (Assistant) | 0 | 0 | 0 | 8 | 8 |
| Finance | 0 | 0 | 0 | 6 | 6 |
| Human Resources | 0 | 0 | 0 | 3 | 3 |
| Data & Performance Management (SPM) | 0 | 0 | 0 | 1 | 1 |
| Instructional Technology (MA) | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant I | 0 | 0 | 0 | 1 | 1 |
| | 0 | 0 | 0 | 22 | 22 |

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Professional Learning and Program Innovation

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|------------------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| Director | 1 | 1 | 0 | 0 | -1 |
| Assistant Director (Head of PL) | 1 | 1 | 0 | 1 | 0 |
| Professional Development Coach | 12 | 12 | 0 | 12 | 0 |
| Administrative Assistant II | 1 | 1 | 0 | 1 | 0 |
| Total Professional Learning | 15 | 15 | 0 | 14 | -1 |

Program Evaluation & Research

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|---------------------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| Head of Policy, Research & Evaluation | 0 | 0 | 0 | 1 | 1 |
| Total Professional Learning | 0 | 0 | 0 | 1 | 1 |

Social Emotional Learning

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|--|--------------------|---------------------|---------------|---------------------|---------------|
| Licensed Specialist in School Psychology | 1 | 1 | 0 | 1 | 0 |
| Professional Development Coach | 0 | 0 | 0 | 2 | 2 |
| Instructional Specialist | 0 | 0 | 0 | 1 | 1 |
| Behavioral Specialist | 5 | 4 | -1 | 4 | 0 |
| Total Social Emotional Learning | 6 | 5 | -1 | 8 | 3 |

Curriculum & Instruction

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|---|--------------------|---------------------|---------------|---------------------|---------------|
| Assistant Director (Head of C&I) | 1 | 1 | 0 | 1 | 0 |
| Special Projects Manager | 1 | 0 | -1 | 0 | 0 |
| Behavioral Specialist | 0 | 1 | 1 | 0 | -1 |
| Instructional Specialist | 8 | 7 | -1 | 8 | 1 |
| Total Curriculum & Instruction | 10 | 9 | -1 | 9 | 0 |

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Outreach, Engagement & Communications

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|-----------------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| Communications Strategist | 0 | 0 | 0 | 1 | 1 |
| Communications Design (SMA) | 0 | 0 | 0 | 1 | 1 |
| Graphics Designer | 0 | 0 | 0 | 1 | 1 |
| Family Support Supervisor | 1 | 1 | 0 | 1 | 0 |
| Special Projects Manager | 0 | 1 | 1 | 1 | 0 |
| Senior Management Analyst | 0 | 0 | 0 | 1 | 1 |
| Family Education Specialist (ILS) | 0 | 0 | 0 | 1 | 1 |
| Enrollment Coordinator (MA) | 0 | 0 | 0 | 1 | 1 |
| Family Specialist | 1 | 1 | 0 | 1 | 0 |
| Administrative Assistant I | 0 | 0 | 0 | 4 | 4 |
| Parent Liaison | 4 | 4 | 0 | 6 | 2 |
| Total Family Engagement | 6 | 7 | 1 | 19 | 12 |

Enrollment

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|----------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| Special Projects Manager | 1 | 1 | 0 | 0 | -1 |
| Management Analyst | 1 | 1 | 0 | 0 | -1 |
| Administrative Assistant I | 4 | 4 | 0 | 0 | -4 |
| Total Enrollment | 6 | 6 | 0 | 0 | -6 |

Public Relations/Marketing

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|---|--------------------|---------------------|---------------|---------------------|---------------|
| Communications Strategist | 1 | 1 | 0 | 0 | -1 |
| Sr. Management Analyst | 1 | 1 | 0 | 0 | -1 |
| Graphics Designer | 1 | 1 | 0 | 0 | -1 |
| Total Public Relations/Marketing | 3 | 3 | 0 | 0 | -3 |

Competitive Grants

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|---------------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| Senior Special Projects Manager | 1 | 1 | 0 | 1 | 0 |
| Special Projects Manager | 0 | 1 | 1 | 2 | 1 |
| Sr. Management Analyst | 1 | 0 | -1 | 1 | 1 |
| Management Analyst | 1 | 1 | 0 | 1 | 0 |
| Professional Development Coach | 6 | 6 | 0 | 5 | -1 |
| Instructional Specialist | 0 | 0 | 0 | 1 | 1 |
| Assistant Teacher | 12 | 0 | -12 | 0 | 0 |
| Administrative Assistant I | 0 | 0 | 0 | 1 | 1 |
| Total Competitive Grants | 21 | 9 | -12 | 12 | 3 |

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Innovation Site - Gardendale

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|---------------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| Chief of Replication | 0 | 0 | 0 | 1 | 1 |
| Head of School | 0 | 0 | 0 | 1 | 1 |
| Professional Development Coach | 0 | 0 | 0 | 1 | 1 |
| Behavioral Specialist | 0 | 0 | 0 | 1 | 1 |
| Instructional Specialist | 0 | 1 | 1 | 1 | 0 |
| Assistant Teacher | 0 | 11 | 11 | 12 | 1 |
| Teacher Aide (Full Time) | 0 | 0 | 0 | 5 | 5 |
| Administrative Assistant I | 0 | 1 | 1 | 1 | 0 |
| Total Competitive Grants | 0 | 13 | 13 | 23 | 10 |

Administration

| Position Title | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|-------------------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| Chief Executive Officer | 1 | 1 | 0 | 1 | 0 |
| Deputy Chief Executive Officer | 0 | 0 | 0 | 1 | 1 |
| Chief Operations Officer | 1 | 1 | 0 | 1 | 0 |
| Sr. Executive Secretary | 1 | 1 | 0 | 1 | 0 |
| Assistant to the Director | 1 | 1 | 0 | 1 | 0 |
| Department Fiscal Administrator | 1 | 1 | 0 | 0 | -1 |
| Fiscal Manager | 1 | 1 | 0 | 0 | -1 |
| Senior Accountant | 1 | 1 | 0 | 0 | -1 |
| Procurement Specialist II | 1 | 1 | 0 | 0 | -1 |
| Time & Attendance Specialist | 2 | 2 | 0 | 0 | -2 |
| Employee Relations Business Partner | 1 | 1 | 0 | 0 | -1 |
| Lead Employee Relations Bus Partner | 1 | 1 | 0 | 0 | -1 |
| Sr. Management Analyst | 0 | 1 | 1 | 0 | -1 |
| Administrative Assistant I | 1 | 1 | 0 | 2 | 1 |
| Administrative Associate | 1 | 1 | 0 | 0 | -1 |
| Total Administration | 14 | 15 | 1 | 7 | -8 |

| | FY 2022 Adopted | FY 2022 Estimate | Net Change | FY 2023 Proposed | Net Change |
|-----------------------------------|--------------------|---------------------|---------------|---------------------|---------------|
| TOTAL PRE-K 4 SA POSITIONS | 447 | 447 | 0 | 467 | 20 |