

<b>FTE REQUEST, 23-25</b>		
<b>Position</b>	<b>Justification</b>	<b>Cost (rounded to the nearest 1,000)</b>
1. Elementary teacher	In 2020, CDE began offering a full K-5 program in response to the pandemic. While enrollments have decreased as students have returned to bricks and mortar school, in Fall 2022, CDE had over 160 enrollments in the elementary program and projects this same number this spring. Our average full-time teacher is assigned 300 enrollments per year, with this workload reduced when the teacher has curricular review responsibilities. CDE hired a full-time temporary teacher who has served as the primary instructor for the K-5 program, built the curriculum, evaluated it, and refined it. We are requesting that this position be moved from a temporary to a regular position.	\$165,000 (salary and benefits)
2. Part-time high school teacher, part-time teacher mentor	While CDE relies heavily on adjuncts to support our enrollments, CDE has confirmed through its research that student outcomes are improved when a permanent CDE teacher instructs a course. CDE projects that its enrollments will remain 20% higher than prior to the pandemic. This position will be used to help support our enrollment growth and increase the quality of our delivery. This position will teach part-time and oversee teacher professional development as CDE moves to standards-based learning. This method requires extensive professional development for a teacher to initially understand it, then implement it, and finally use it to guide growth. CDE will seek a teacher mentor well-versed in standards-based learning to help our teachers navigate through this transition.	\$192,000 (salary and benefits)
3. Split the technology director position into two FTEs	CDE's technology director is retiring after 29 years. The director oversees all CDE <a href="#">technology infrastructure</a> and three FTEs. The director also managed the development of our business and enrollment system, helping spearhead an effort to ensure all our systems were well-integrated enough for students to receive access to our courses within no more than 24 hours of enrolling and allowing schools/families to pay for these courses on demand. Managing these systems alone requires an FTE. The remaining technology director duties, which include budget management, staff oversight, IT procurement, short and long-term planning on the software and systems needed to sustain quality services, systems integration, network management, and cybersecurity oversight, also constitute another full FTE position.	New technology staff FTE (director salary already included in the CDE budget): \$156,000 (salary and benefits)
Recruiting and onboarding 3 FTEs (well below state estimate of 50% of annual salary per FTE)		\$30,000
<b>Total cost over 23-25:</b>		<b>\$543,000</b>