

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

Special Education Increases for FY17

Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
1 Teachers	Early Childhood	Classroom Expansion	0	68,600	-
2 Teaching Assistants	Early Childhood	Classroom Expansion	3	17,340	52,020
3 Teachers	Elementary	Learning Specialists	2	68,600	137,200
4 Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,340	34,680
5 Related Services	Elementary	Social Worker SLC C program	0.5	75,000	37,500
6 Related Services	Elementary	Occupational Therapist	0.5	75,000	37,500
7 Teachers	Ottoson	Expansion of SLC B (Summit) program	0	68,600	-
8 Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	0	25,340	-
9 Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	0	7,928	-
10 Related Services	High School	Speech Language	0.2	75,000	15,000
11 Teachers	High School	High Needs Math	0	68,600	-
12 Teachers	High School	High Needs Science	0	68,600	-
13 Teachers	High School	High Needs English	0	68,600	-
14 Teaching Assistants	High School	BSP	0	25,340	-
15 Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	0	7,928	-
Increases for Special Education			8.2		313,900

313,900

Elementary Increases for FY17

Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
16 Teachers	Thompson	Enrollment growth	2	68,600	137,200
17 Teachers	Stratton	English Language Learners (ELL)	0	68,600	-
18 Teachers	Hardy	English Language Learners (ELL)	0	68,600	-
19 Teachers	Bishop	Reading Specialist	0	68,600	-
20 Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	0	17,340	-
21 Curriculum Materials	District Wide	FOSS Science expansion completion 1-3,4,5		88,000	88,000
22 Curriculum Materials	District Wide	Science materials for ELL students		2,000	2,000
23 Curriculum Materials	District Wide	Math Curriculum update grades K-2		55,000	36,300
24 Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000
25 Curriculum Materials	District Wide	Math manipulatives supporting curriculum		10,000	10,000
26 Curriculum Materials	District Wide	English Language Learners (ELL) materials		10,000	10,000
27 Curriculum Materials	Bishop	LLI Books Set for Reading intervention		7,400	7,400
28 Curriculum Materials	Brackett	LLI Books Set for Reading intervention		7,400	7,400
29 Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400
30 Curriculum Materials	Stratton	LLI Books Set for Reading intervention		7,400	7,400

x		x	x	31	Curriculum Materials	District Wide	Non-fiction reading materials grades 3-5		7,500	7,500
x		x	x	32	Curriculum Materials	District Wide	Complete non-fiction reading purchases K-2		15,000	15,000
x		x	x	33	Curriculum Materials	District Wide	Lucy Calkins classroom kits / new classrooms	7	2,000	14,000
	x	x		34	Professional Development	District Wide	Wellness training replacing Success Grant		8,800	8,800
x		x		35	Curriculum Materials	District Wide	Health curriculum supplies		2,000	2,000
					Increases for Elementary			2	-	375,400

375,400

Middle School Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
x				36	Teachers	Ottoson	Cluster Expansion Math	0.5	68,600	34,300
x				37	Teachers	Ottoson	Cluster Expansion Social Studies	0.5	68,600	34,300
x				38	Teachers	Ottoson	Cluster Expansion English	0.5	68,600	34,300
x				39	Teachers	Ottoson	Cluster Expansion Science	0.5	68,600	34,300
x				40	Teachers	Ottoson	Physical Education	0.6	68,600	41,160
x				41	Teachers	Ottoson	Family and Consumer Science	0.2	68,600	13,720
x	x			42	Teachers	Ottoson	Social Worker Guidance	0.5	68,600	34,300
x				43	Teachers	Ottoson	Digital Media / Computer Science	0.4	68,600	27,440
x				44	Teachers	Ottoson	World Language Spanish/ French	0	68,600	-
x	x			45	Teachers	Ottoson	School Nurse	1	68,600	68,600
x		x	x	46	Curriculum Materials	Ottoson	Social Studies Textbooks/ Digital Subscription		12,000	12,000
x	x	x	x	47	Curriculum Materials	Ottoson	Pilot of Science Textbooks/ Digital Subscription		20,000	20,000
		x		48	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		-	-
x				49	Building Supplies	Ottoson	Desks, Chairs and Lockers for enrollment growth		50,000	50,000
x		x		50	Curriculum Materials	Ottoson	Visual Art supplies and equipment		2,500	2,500
					Increases for Middle School			4.7		406,920

406,920

High School Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
x	x			51	Teachers	High School	Math Pre-Algebra / Computer Science	0.4	68,600	27,440
	x			52	Teachers	High School	Co-taught Math/ High Needs	0.4	68,600	27,440
x				53	Teachers	High School	English	0	68,600	-
x				54	Teachers	High School	Social Studies History	0	68,600	-
x				55	Teachers	High School	Science Biology/ Physics	0	68,600	-
x				56	Teachers	High School	World Language French	0	68,600	-
x				57	Teachers	High School	World Language Spanish	0	68,600	-
x				58	Teachers	High School	Family and Consumer Science	0	68,600	-
x				59	Teachers	High School	Visual Art Digital	0	68,600	-
x				60	Teachers	High School	Technical Education (Makerspace)	0	68,600	-
x				61	Athletics	High School	Athletics Budget Adjustment		125,000	125,000
x		x		62	Technology	High School	Set of Chromebooks for Social Studies		-	-
		x		63	Technology	High School	iPad Mini cart for World Languages		-	-
		x		64	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		-	-
x		x		65	Curriculum Materials	High School	Visual Art supplies and equipment		-	-

x		x		66	Curriculum Materials	High School	Family Consumer Science supplies		-	-	
x	x	x		67	Professional Development	High School	Advisory development and support		5,000	5,000	
						Increases for High School		0.8		184,880	184,880
Other Increases for FY17											
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost	
x				68	Teachers	District Wide	Reserve Teaching Positions	1	68,600	68,600	
x	x			69	Teaching Assistants	District Wide	Reserve Positions	0	17,340	-	
x	x			70	Administration	Secondary	Director of Guidance K-12	0	90,000	-	
x		x		71	Administration	District Wide	Music Director K-12	0	90,000	-	
x		x	x	72	Teachers	Elementary	District Lead Teacher Science K-5	0	68,600	-	
x	x	x		73	Teachers	District Wide	Information Technology Instruction	0	68,600	-	
x	x	x	x	74	Teachers	District Wide	Elementary Math Coach	0.6	68,600	41,160	
x	x			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268	
x	x			76	Teachers	District Wide	Literacy Coach	0	68,600	-	
x				77	Web Support	District Wide	Enhanced Web presence	0	68,600	-	
x				78	Technology Support	District Wide	Desktop support	0	50,000	-	
	x	x	x	79	Professional Development	District Wide	Support for Common Core implementation		-	-	
	x			80	Civil Rights Compliance	District Wide	Translations of essential communications		13,149	13,149	
x				81	Photocopiers	District Wide	Renewal of lease and expansion of equipment		100,000	100,000	
						Increases for Other areas		2.6		248,177	248,177
Total Proposed Increases for FY17											
											1,529,277

