

Original Ask List  
FY17 Budget

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
x	x			1 Teachers	Early Childhood	Classroom Expansion	0.5	68,600	34,300
x	x			2 Teaching Assistants	Early Childhood	Classroom Expansion	2	17,340	34,680
x	x			3 Teachers	Elementary	Learning Specialists	4	68,600	274,400
x	x			4 Teaching Assistants	Elementary	Support for increased Learning Specialists	4	17,340	69,360
x	x			5 Related Services	Elementary	Social Worker SLC C program	1	75,000	75,000
x	x			6 Related Services	Elementary	Occupational Therapist	0.5	75,000	37,500
x	x			7 Teachers	Ottoson	Expansion of SLC B (Summit) program	1	68,600	68,600
x	x			8 Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	2	25,340	50,680
	x			9 Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	7	7,928	55,496
x	x			10 Related Services	High School	Speech Language	0.5	75,000	37,500
x	x			11 Teachers	High School	High Needs Math	0.2	68,600	13,720
x	x			12 Teachers	High School	High Needs Science	0.2	68,600	13,720
x	x			13 Teachers	High School	High Needs English	0.2	68,600	13,720
x	x			14 Teaching Assistants	High School	BSP	1	25,340	25,340
	x			15 Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	17	7,928	134,776
					<b>Increases for Special Education</b>		<b>17.1</b>		<b>938,792</b>

938,792

				<b>Elementary Increases for FY17</b>					
				Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
x				16 Teachers	Thompson	Enrollment growth	2	68,600	137,200
x	x			17 Teachers	Stratton	English Language Learners (ELL)	0.2	68,600	13,720
x	x			18 Teachers	Hardy	English Language Learners (ELL)	0.7	68,600	48,020
x	x			19 Teachers	Bishop	Reading Specialist	0.4	68,600	27,440
x	x			20 Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	11.5	17,340	199,410
	x	x	x	21 Curriculum Materials	District Wide	FOSS Science expansion completion 1-3,4,5		88,000	88,000
	x			22 Curriculum Materials	District Wide	Science materials for ELL students		2,000	2,000
	x	x	x	23 Curriculum Materials	District Wide	Math Curriculum update grades K-2		55,000	55,000
	x			24 Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000
x		x	x	25 Curriculum Materials	District Wide	Math manipulatives supporting curriculum		10,000	10,000
	x			26 Curriculum Materials	District Wide	English Language Learners (ELL) materials		10,000	10,000
	x			27 Curriculum Materials	Bishop	LLI Books Set for Reading intervention		7,400	7,400
	x			28 Curriculum Materials	Brackett	LLI Books Set for Reading intervention		7,400	7,400

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	x			29	Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400
	x			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
					<b>Increases for Elementary</b>			<b>14.8</b>	<b>-</b>	<b>682,690</b>

682,690

**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	0.8	68,600	54,880
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		6,000	6,000
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
					<b>Increases for Middle School</b>			<b>5.5</b>		<b>467,800</b>

467,800

**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	Dual taught Math/ High Needs	0.4	68,600	27,440
x				53	Teachers	High School	English	0.6	68,600	41,160
x				54	Teachers	High School	Social Studies History	0.8	68,600	54,880

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x				55	Teachers	High School	Science Biology/ Physics	0.6	68,600	41,160
x				56	Teachers	High School	World Language French	0.2	68,600	13,720
x				57	Teachers	High School	World Language Spanish	0.2	68,600	13,720
x				58	Teachers	High School	Family and Consumer Science	0.2	68,600	13,720
x				59	Teachers	High School	Visual Art Digital	0.6	68,600	41,160
x				60	Teachers	High School	Technical Education (Makerspace)	1	68,600	68,600
x				61	Athletics	High School	Athletics Budget Adjustment		246,965	246,965
x		x		62	Technology	High School	Set of Chromebooks for Social Studies		7,900	7,900
		x		63	Technology	High School	iPad Mini cart for World Languages		9,000	9,000
		x		64	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		17,000	17,000
x		x		65	Curriculum Materials	High School	Visual Art supplies and equipment		9,900	9,900
x		x		66	Curriculum Materials	High School	Family Consumer Science supplies		2,500	2,500
x	x	x		67	Professional Development	High School	Advisory development and support		20,000	20,000
					<b>Increases for High School</b>			<b>5</b>		<b>656,265</b>

656,265

**Other Increases for FY17**

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Cost
x				68	Teachers	District Wide	Reserve Teaching Positions	5	68,600	343,000
x	x			69	Teaching Assistants	District Wide	Reserve Positions	5	17,340	86,700
x	x			70	Administration	Secondary	Director of Guidance K-12	1	90,000	90,000
x		x		71	Administration	District Wide	Music Director K-12	0.5	90,000	45,000
x		x	x	72	Teachers	Elementary	District Lead Teacher Science K-5	1	68,600	68,600
x	x	x		73	Teachers	District Wide	Information Technology Instruction	0.4	68,600	27,440
x	x	x	x	74	Teachers	District Wide	Elementary Math Coach	1.6	68,600	109,760
x	x			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268
x	x			76	Teachers	District Wide	Literacy Coach	1	68,600	68,600
x				77	Web Support	District Wide	Enhanced Web presence	0.2	68,600	13,720
x				78	Technology Support	District Wide	Desktop support	1	50,000	50,000
	x	x	x	79	Professional Development	District Wide	Support for Common Core implementation		100,000	100,000
	x			80	Civil Rights Compliance	District Wide	Translations of essential communications		10,000	10,000
x				81	Photocopiers	District Wide	Renewal of lease and expansion of equipment		100,000	100,000
					<b>Increases for Other areas</b>			<b>17.7</b>		<b>1,138,088</b>

1,138,088

**Total Proposed Increases for FY17**

**3,883,635**