

FY17 Proposed Increases Showing those Funded and those Not Funded
School Committee 1/28/16

Color Code

Funded
Partially Funded
Unfunded

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

				Special Education Increases for FY17								
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x	x			1	Teachers	Early Childhood	Classroom Expansion	0	68,600	-	0.50	34,300.00
x	x			2	Teaching Assistants	Early Childhood	Classroom Expansion	3	17,340	52,020	2	34,680
x	x			3	Teachers	Elementary	Learning Specialists	2	68,600	137,200	4	274,400.00
x	x			4	Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,340	34,680	4	69,360.00
x	x			5	Related Services	Elementary	Social Worker SLC C program	0.5	75,000	37,500	1	75,000
x	x			6	Related Services	Elementary	Occupational Therapist	0.5	75,000	37,500	0.5	37,500
x	x			7	Teachers	Ottoson	Expansion of SLC B (Summit) program	0	68,600	-	1	68,600
x	x			8	Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	0	25,340	-	2	50,680
	x			9	Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	0	7,928	-	7	55,496
x	x			10	Related Services	High School	Speech Language	0.2	75,000	15,000	0.50	37,500
x	x			11	Teachers	High School	High Needs Math	0	68,600	-	2	13,720
x	x			12	Teachers	High School	High Needs Science	0	68,600	-	2	13,720
x	x			13	Teachers	High School	High Needs English	0	68,600	-	2	13,720
x	x			14	Teaching Assistants	High School	BSP	0	25,340	-	1	25,340
	x			15	Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	0	7,928	-	17	134,776
						Increases for Special Education		8.2		313,900		938,792
				Elementary Increases for FY17								
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				16	Teachers	Thompson	Enrollment growth	2	68,600	137,200	2	137,200
x	x			17	Teachers	Stratton	English Language Learners (ELL)	0	68,600	-	0.20	13,720
x	x			18	Teachers	Hardy	English Language Learners (ELL)	0	68,600	-	0.70	48,020
x	x			19	Teachers	Bishop	Reading Specialist	0	68,600	-	0.40	27,440
x	x			20	Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	0	17,340	-	11.50	199,410
	x	x	x	21	Curriculum Materials	District Wide	FOSS Science expansion completion 1-3,4,5		88,000	88,000		88,000
	x			22	Curriculum Materials	District Wide	Science materials for ELL students		2,000	2,000		2,000
	x	x	x	23	Curriculum Materials	District Wide	Math Curriculum update grades K-2		55,000	36,300		55,000
	x			24	Curriculum Materials	District Wide	Math intervention products grades 3-5		15,000	15,000		15,000

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x		x	x	25	Curriculum Materials	District Wide	Math manipulatives supporting curriculum		10,000	10,000		10,000
	x			26	Curriculum Materials	District Wide	English Language Learners (ELL) materials		10,000	10,000		10,000
	x			27	Curriculum Materials	Bishop	LLI Books Set for Reading intervention		7,400	7,400		7,400
	x			28	Curriculum Materials	Brackett	LLI Books Set for Reading intervention		7,400	7,400		7,400
	x			29	Curriculum Materials	Dallin	LLI Books Set for Reading intervention		7,400	7,400		7,400
	x			30	Curriculum Materials	Stratton	LLI Books Set for Reading intervention		7,400	7,400		7,400
x		x	x	31	Curriculum Materials	District Wide	Non-fiction reading materials grades 3-5		7,500	7,500		7,500
x		x	x	32	Curriculum Materials	District Wide	Complete non-fiction reading purchases K-2		15,000	15,000		15,000
x		x	x	33	Curriculum Materials	District Wide	Lucy Calkins classroom kits / new classrooms	7	2,000	14,000		14,000
	x	x		34	Professional Development	District Wide	Wellness training replacing Success Grant		8,800	8,800		8,800
x		x		35	Curriculum Materials	District Wide	Health curriculum supplies		2,000	2,000		2,000
						Increases for Elementary		2	-	375,400		682,690

Middle School Increases for FY17

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				36	Teachers	Ottoson	Cluster Expansion Math	0.5	68,600	34,300	0.5	34,300
x				37	Teachers	Ottoson	Cluster Expansion Social Studies	0.5	68,600	34,300	0.5	34,300
x				38	Teachers	Ottoson	Cluster Expansion English	0.5	68,600	34,300	0.5	34,300
x				39	Teachers	Ottoson	Cluster Expansion Science	0.5	68,600	34,300	0.5	34,300
x				40	Teachers	Ottoson	Physical Education	0.6	68,600	41,160	0.6	41,160
x				41	Teachers	Ottoson	Family and Consumer Science	0.2	68,600	13,720	0.2	13,720
x	x			42	Teachers	Ottoson	Social Worker Guidance	0.5	68,600	34,300	0.5	34,300
x				43	Teachers	Ottoson	Digital Media / Computer Science	0.4	68,600	27,440	0.4	27,440
x				44	Teachers	Ottoson	World Language Spanish/ French	0	68,600	-	0.8	54,880
x	x			45	Teachers	Ottoson	School Nurse	1	54,000	54,000	1	68,600
x		x	x	46	Curriculum Materials	Ottoson	Social Studies Textbooks/ Digital Subscription		12,000	12,000		12,000
x	x	x	x	47	Curriculum Materials	Ottoson	Pilot of Science Textbooks/ Digital Subscription		20,000	20,000		20,000
		x		48	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		-	-		6,000
x				49	Building Supplies	Ottoson	Desks, Chairs and Lockers for enrollment growth		50,000	50,000		50,000
x		x		50	Curriculum Materials	Ottoson	Visual Art supplies and equipment		2,500	2,500		2,500
						Increases for Middle School		4.7		392,320		467,800

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				High School Increases for FY17								
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x	x			51	Teachers	High School	Math Pre-Algebra / Computer Science	0.4	68,600	27,440	0.40	27,440
	x			52	Teachers	High School	Co-taught Math/ High Needs	0.4	68,600	27,440	0.40	27,440
x				53	Teachers	High School	English	0	68,600	-	0.60	41,160
x				54	Teachers	High School	Social Studies History	0	68,600	-	0.80	54,880
x				55	Teachers	High School	Science Biology/ Physics	0	68,600	-	0.60	41,160
x				56	Teachers	High School	World Language French	0	68,600	-	0.20	13,720
x				57	Teachers	High School	World Language Spanish	0	68,600	-	0.20	13,720
x				58	Teachers	High School	Family and Consumer Science	0	68,600	-	0.20	13,720
x				59	Teachers	High School	Visual Art Digital	0	68,600	-	0.60	41,160
x				60	Teachers	High School	Technical Education (Makerspace)	0	68,600	-	1.00	68,600
x				61	Athletics	High School	Athletics Budget Adjustment		125,000	125,000		246,965
x		x		62	Technology	High School	Set of Chromebooks for Social Studies		-	-		7,900
		x		63	Technology	High School	iPad Mini cart for World Languages		-	-		9,000
		x		64	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		-	-		17,000
x		x		65	Curriculum Materials	High School	Visual Art supplies and equipment		-	-		9,900
x		x		66	Curriculum Materials	High School	Family Consumer Science supplies		-	-		2,500
x	x	x		67	Professional Development	High School	Advisory development and support		5,000	5,000		20,000
						Increases for High School		0.8		184,880		656,265
				Other Increases for FY17								
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding	Original FTE	Original Proposal
x				68	Teachers	District Wide	Reserve Teaching Positions (Hardy)	2	68,600	137,200	5	343,000
x	x			69	Teaching Assistants	District Wide	Reserve Positions	0	17,340	-	5	86,700
x	x			70	Administration	Secondary	Director of Guidance K-12	0	90,000	-	1	90,000
x		x		71	Administration	District Wide	Music Director K-12	0	90,000	-	1	45,000
x		x	x	72	Teachers	Elementary	District Lead Teacher Science K-5	0	68,600	-	1	68,600
x	x	x		73	Teachers	District Wide	Information Technology Instruction	0	68,600	-	0.40	27,440
x	x	x	x	74	Teachers	District Wide	Elementary Math Coach	0.2	68,600	13,720	1.60	109,760

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x	x			75	Teaching Assistants	District Wide	Math Intervention Support	1	25,268	25,268	1.00	25,268
x	x			76	Teachers	District Wide	Literacy Coach	0	68,600	-	1.00	68,600
x				77	Web Support	District Wide	Enhanced Web presence	0	68,600	-	0.20	13,720
x				78	Technology Support	District Wide	Desktop support	0	50,000	-	1.00	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		11,589	11,589	10,000	10,000
x				81	Photocopiers	District Wide	Renewal of lease and expansion of equipment		75,000	75,000	100,000	100,000
					Increases for Other areas			3.2		262,777		1,138,088

Total Proposed Increases for FY17

1,529,277

3,883,635