

FY18 Proposed Increases
For Administrator Meeting 12/9/16

Color Code

Funded 2017
Partially Funded 2017
Unfunded 2017

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

				Special Education Requested Increases for FY17						
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x			1	Teachers	Early Childhood	Classroom Expansion	0.5	73,500	36,750
x	x			3	Teachers	Elementary	Learning Specialists	2	73,500	147,000
x	x			4	Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,687	35,374
x	x			7	Teachers	Ottoson	Expansion of SLC B (Summit) program	1	73,500	73,500
x	x			8	Teaching Assistants	Ottoson	Expansion of SLC B (Summit) program	2	25,773	51,546
	x			9	Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	7	8,086	56,602
x	x			10	Teachers	High School	High Needs Science	0.2	73,500	14,700
x	x			11	Teaching Assistants	High School	BSP	1	25,773	25,773
	x			12	Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	23.8	8,086	192,447
Special Education Requested Increases for FY18										
				13	Teaching Assistants	District Wide	As needed by IEP (reserves)	5	17,687	88,435
						Increases for Special Education		20.7		722,127
Elementary Requested Increases for FY17										
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x			14	Teachers	Bishop, Brackett, Dallin	Reading Specialist	0.4	73,500	29,400
x	x			15	Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	7.05	17,687	124,693
Elementary Requested Increases for FY18										
				16	Teachers	District Wide	Math Coach	0.5	73,500	36,750

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				17	Teachers	District Wide	Math Interventionist	2	73,500	147,000
				18	Teachers	District Wide	Specialists (Art, Music)	1	73,500	73,500
				19	Teachers	District Wide	BCBA	1	73,500	73,500
				20	Teaching Assistants	Bishop	LLI Literacy tutor	1	28,500	28,500
				21	Teaching Assistants	Brackett	LLI Literacy tutor	1	28,500	28,500
				22	Teaching Assistants	Dallin	LLI Literacy tutor	1	28,500	28,500
				23	Teaching Assistants	Peirce	LLI Literacy tutor	1	28,500	28,500
				24	Teaching Assistants	District Wide	Math Practice Guide	4	12,000	12,000
				25	Professional Development	District Wide	Responsive Classroom		42,000	42,000
				26	Curriculum Materials	District Wide	Math testing materials		8,000	8,000
				27	Curriculum Materials	District Wide	ELA assessment - iReady		5,000	5,000
				28	Curriculum Materials	District Wide	ELA assessment - Fountas & Pennell		3,000	3,000
				29	Curriculum Materials	District Wide	ELA classroom libraries		70,000	70,000
				30	Curriculum Materials	District Wide	ELA online subscriptions		2,000	2,000
				31	Curriculum Materials	District Wide	ELA Lucy Calkins Grade 3		1,500	1,500
				32	Curriculum Materials	District Wide	Social Studies Grade 5		9,130	9,130
				33	Curriculum Materials	District Wide	ELA LLI Materials		27,500	27,500
						Increases for Elementary		15.95		778,973
Middle School Requested Increases for FY17										
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				34	Teachers	Ottoson	World Language Spanish/ French	0.8	73,500	58,800
		x		35	Curriculum Materials	Ottoson	Latin Textbooks/ digital subscription		6,000	6,000

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				Middle School Requested Increases for FY18						
				36	Teachers	Ottoson	Visual Art	0.4	73,500	29,400
				37	Teachers	Ottoson	Math DML	0.4	73,500	29,400
				38	Teachers	Ottoson	World Language Spanish/ French	0.2	73,500	14,700
				39	Teachers	Ottoson	Reading Teacher	1	73,500	73,500
				40	Teachers	Ottoson	Social Worker (Guidance)	1.5	73,500	110,250
				41	Curriculum Materials	Ottoson	Music		16,000	16,000
				42	Curriculum Materials	Ottoson	Science Grade 6		45,000	45,000
				43	Curriculum Materials	Ottoson	Visual Art		1,200	1,200
				44	PD	Ottoson	Social Emotional Skills Training		10,000	10,000
						Increases for Middle School		4.3		394,250
High School Increases for FY17										
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				45	Teachers	High School	Social Studies History	0.8	73,500	58,800
x				46	Teachers	High School	Science Biology/ Physics	0.6	73,500	44,100
x				47	Teachers	High School	World Language French/Spanish	0.4	73,500	29,400
x				48	Teachers	High School	Family and Consumer Science	0.4	73,500	29,400
x				49	Teachers	High School	Visual Art	0.4	73,500	29,400
x				50	Teachers	High School	Technical Education (Makerspace)	1	73,500	73,500
x				51	Athletics	High School	Athletics Budget Adjustment		121,965	121,965
x		x		52	Technology	High School	Set of Chromebooks for Social Studies		4,046	4,046
		x		53	Curriculum Materials	High School	Latin Textbooks/ digital subscriptions		17,000	17,000

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x		x		54	Curriculum Materials	High School	Visual Art supplies and equipment		9,900	9,900
x		x		55	Curriculum Materials	High School	Family Consumer Science supplies		2,500	2,500
x	x	x		56	Professional Development	High School	Advisory development and support		15,000	15,000
				High School Requested Increases for FY18						
				57	Teachers	High School	Math	0.4	73,500	29,400
				58	Teachers	High School	World Language Spanish/French	0.6	73,500	44,100
				59	Teachers	High School	World Language Mandarin	0.2	73,500	14,700
				60	Teachers	High School	English	1	73,500	73,500
				61	Curriculum Materials	High School	Social Studies History		28,960	28,960
				62	Curriculum Materials	High School	Visual Art supplies and equipment		5,500	5,500
				63	Curriculum Materials	High School	Visual Art kiln		3,500	3,500
				64	Curriculum Materials	High School	Science		15,000	15,000
				65	Technology	High School	Staff computer and projector replacement		104,600	104,600
				66	Facilities	High School	Building improvements at AHS		100,000	100,000
				67	Classroom Equipment	High School	New classroom growth		10,000	10,000
						Increases for High School		5.8		864,271
				Other Increases for FY17						
					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x				68	Teachers	District Wide	Reserve Teaching Positions	3	73,500	220,500
x	x			69	Administration	Secondary	Director of SEL/Guidance PreK-12	1	95,000	95,000
x		x		70	Administration	District Wide	Music Director K-12	0.5	95,000	47,500
x	x	x		71	Teachers	District Wide	Information Technology Instruction	0.4	73,500	29,400

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x	x	x	x	72	Teachers	District Wide	Elementary Math Coach	1	73,500	73,500
x	x			73	Teachers	District Wide	Literacy Coach	1	73,500	73,500
x				74	Web Support	District Wide	Enhanced Web presence	0.2	73,500	14,700
x				75	Technology Support	District Wide	Desktop support	1	50,000	50,000

Other Requested Increases for FY18

				76	Administration	High School	Dean	1	95,000	95,000
				77	Administration	Elementary System Wide	Assistant Principals	5	95,000	475,000
				78	Teachers	District Wide	Reserve Teaching Positions	2	73,500	147,000
				78	Teachers	District Wide	Information Technology Instruction	1	73,500	73,500
				79	Technology Support	District Wide	Salary adjustment		22,000	22,000
				80	Facilities	District Wide	Building Rental Revolving Offset		250,000	250,000
				81	Facilities	Gibbs	Utilities		60,000	60,000
						Increases for Other		17.1		1,726,600

Total Proposed Increases for FY18	4,486,221
Contracted Cost Increases	1,850,000
Out of District Tuition Increases	1,000,000
Total Proposed Increases for FY18	7,336,221

Note: Additional Revenues 3,170,163