

Proposed Budget Requests				
Level	Bucket	Request	FTE	Amount
DW	Enrollment Growth	Nurse	1.0	60,000
DW	Enrollment Growth	Admin Assistant for human resources	0.5	28,000
Elem	Enrollment Growth	Occupational Therapist at Thompson	0.2	12,000
Elem	Enrollment Growth	Occupational Therapist at Hardy	0.2	12,000
Elem	Enrollment Growth	Elementary ELL Teacher	0.4	24,000
Elem	Enrollment Growth	Social Worker at Brackett	0.5	30,000
Elem	Enrollment Growth	Elementary Learning Specialist	1.0	60,000
MS	Close Achievement Gap	SLP support services at Gibbs	0.2	12,000
MS	Close Achievement Gap	Special Education Teacher, Sub-seperate program at OMS	1.0	60,000
MS	Enrollment Growth	PE teacher at Gibbs	0.2	12,000
MS	Enrollment Growth	Music teacher at OMS	0.2	12,000
MS	Enrollment Growth	French teacher at OMS	0.4	24,000
MS	Enrollment Growth	Spanish teacher at OMS	0.6	32,000
MS	Enrollment Growth	Half-cluster for the 8th grade	2.0	120,000
MS	Enrollment Growth	PE Teacher at OMS	0.2	12,000
MS	Enrollment Growth	Adjustment Counselor	1.0	60,000
HS	Enrollment Growth	Team chair at AHS	0.5	37,500
HS	Close Achievement Gap	Special education teacher in AHS sub-seperate program	1.0	60,000
HS	Enrollment Growth	Classroom Teachers at AHS	6.0	360,000
TBD	Enrollment Growth	3 Teachers reserved for Enrollment Growth	3.0	180,000
TBD	Enrollment Growth	2 TA's reserved for Enrollment Growth	2.0	36,000
ALL	Enrollment Growth	Increased scaled compensation for substitutes		19,124
Proposed Budget Request Total			22.1	1,262,624
Group 1 Additions				
Level	Bucket	Request	FTE	Amount
Elem	Close Achievement Gap	Elementary Specialist Teachers (Art, Music, PE)	5.4	324,000
Elem	Improve instruction for students	Elementary Librarian/Digital Learning (Instructional Technology Specialists) teachers	1.0	60,000
Elem	Close Achievement Gap	Special Education Teacher	1.0	60,000
MS	Close Achievement Gap	Math Interventionist	1.0	60,000
Group 1 Total			8.4	504,000
Group 2 Additions				
Level	Bucket	Request	FTE	Amount
DW	Enrollment Growth	Additional Reading Teacher	1.0	60,000
DW	Enrollment Growth	Data & Registration	1.0	60,000
DW	Safe and Supportive Schools	Administrative Support - All Levels	3.0	60,000
Elem	Enrollment Growth	Occupational Therapist at Bishop	0.5	30,000
Elem	Close Achievement Gap	K-5 science coach	0.5	30,000
Elem	Close Achievement Gap	K-5 social studies coach	1.0	60,000
Elem	Enrollment Growth	Assistant Principals at the elementary level	1.0	100,000
Elem	Improve instruction for students	Elementary Librarian/Digital Learning (Instructional Technology Specialists) teachers	1.0	60,000
HS	Enrollment Growth	Team chair at AHS	0.5	37,500
Group 2 Total			9.5	497,500