

## FY24 Requested Budget Additions

### Priority 1 Personnel Requests

Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests	Adj. FTE	Adj. Amount
24-045	Math Classroom Teacher	AHS	Math	0.60	\$ 42,000.00	1	2	0.60	\$ 42,000.00
This teacher is needed to cover the projected increase of roughly 30 students in Computer Science classes.									
24-017	History Classroom Teacher	AHS	Social Studies	0.20	\$ 14,000.00	1	2	0.20	\$ 14,000.00
Additional FTE to cover enrollment growth.									
24-077	World Language Teacher	AHS	World Language	1.40	\$ 98,000.00	1	2	0.60	\$ 42,000.00
Enrollment growth and additional FTE in Spanish, French, Mandarin & Latin.									
24-071	Art/Computer Science Teacher	AHS	Art	0.40	\$ 28,000.00	2	2	0.40	\$ 28,000.00
Both departments are hopeful that the district can find a visual arts teacher who has the training and experience to teach across curricula, adding an aesthetic sensibility to math offerings such as web and game design, and building capacity for further collaboration between our two departments. Combined this could result in a new 0.8 position at AHS.									
24-077	Special Education Teacher	AHS	Special Education	0.60	\$ 42,000.00	1	1	0.60	\$ 42,000.00
Description: Due to growth at AHS									
24-122	English Classroom Teacher	AHS	ELA	0.20	\$ 14,000.00			0.20	\$ 14,000.00
Enrollment growth and staff retention from 0.8 --> 1.0 FTE									
24-123	Wellness/FACS	AHS	Wellness	0.60	\$ 42,000.00			0.60	\$ 42,000.00
This request is intended to support a full time position when combined with an OMS request. FACS classes are over-requested and students can't get the electives they request.									
24-076	Spanish Teacher	OMS	World Language	1.00	\$ 70,000.00	1.5	2		\$ -
There are 307 students taking Spanish at the Gibbs. Currently, we have 10 sections of 7th grade Spanish at the Ottoson. As a result, class sizes would be over 30. Adding a Spanish teacher would reduce class sizes to 20.5.									
24-075	FACS Teacher	OMS	Wellness	0.40	\$ 28,000.00	3	1	0.40	\$ 28,000.00
OMS incoming seventh grade class has 510 students. As a result, our 7th grade FACS classes will average 25.5 students. An increase of a .4 FACS teacher will reduce class sizes to 23.1.									
24-063	Teaching Assistant for ELLs	OMS	ELL	1.00	\$ 35,000.00	1	1	1.00	\$ 70,000.00
Post pandemic the amount of ELL students has increased at the Ottoson. Currently, we have twenty-seven ELL students. Seventeen of these students are considered beginner ELLs. Next year, we are projected to have thirty-three ELL students. The extra teaching assistant could help our ELL teacher with her beginner classes and support the beginner ELL students in their math and science classes.									
24-102	Special Education Team Chair	Gibbs	Special Education	0.50	\$ 37,500.00	1	1	0.50	\$ 37,500.00
Gibbs population of (~500) and number of IEPs (~90) is similar to the elementary schools that are funded at 1.0 FTE for the team chair									
24-104	Special Education Teacher (SLC-C)	Hardy	Special Education	1.00	\$ 70,000.00	1	2	1.00	\$ 70,000.00
24-104	Special Education Teacher (SLC-C)	Brackett	Special Education	-1.00	\$ (70,000.00)	1	2	-1.00	\$ (70,000.00)
Transfer of SLC-C classroom teacher from Brackett to Hardy.									
24-001	Change TA's to SSP Pay Level	Menotomy	Systemwide	N/A		1	1		TBD
To enable all paraprofessionals at Menotomy to be trained and service the needs of all students in the Integrated PreK classrooms.									
24-103	Special Education Liaison	Peirce	Special Education	1.00	\$ 70,000.00	2	2	1.00	\$ 70,000.00
Current model is inclusion but cannot service reading goals. One liaison sees grades K/5, the other services 1-4; this is needed to balance caseload and service delivery.									
24-044	Math Interventionist	Peirce	Math	1.00	\$ 70,000.00	1	1	1.00	\$ 70,000.00
24-044	Math ISSP	Peirce	Math	-1.00	\$ (30,000.00)	1	1	-1.00	\$ (30,000.00)
Similar to last year, increase an additional professionally licensed math interventionist for Pierce Elementary School. We would also repurpose two paraprofessional positions at Peirce and Stratton Elementary Schools. Instead of hiring two paraprofessionals at 33k each, we would reallocate this money to one professional staff member at 65k. As a result, we would "replace" two paraprofessional positions with two professional positions. We successfully used this model this year to support Dallin and Bishop elementary in FY23									
24-029	ELL Teacher	Peirce	ELL	1.00	\$ 70,000.00	3.5	2	1.00	\$ 70,000.00
Increasing student population, currently 37 ELs to 1.0 teacher.									
24-044	Math Interventionist	Stratton	Math	1.00	\$ 70,000.00	1	1	1.00	\$ 70,000.00
24-044	Math ISSP	Stratton	Math	-1.00	\$ (30,000.00)	1	1	-1.00	\$ (30,000.00)

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Similar to last year, increase FTE to support an additional professionally licensed math interventionist for Pierce and Stratton Elementary Schools. As a result, we would "replace" two paraprofessional positions with two professional positions. We successfully used this model this year to support Dallin and Bishop elementary in FY23.									
24-023	Instrumental Music Teacher	Elementary	Music	3.06	\$ 214,200.00	1	1	3.06	\$ 214,200.00
24-023	Teaching Artist Per Diem \$	Elementary	Music	N/A	\$ (100,000.00)	1	1	100%	\$ (100,000.00)
Due to increase in enrollment, increase of Instrumental Music Teachers from FY23 budget. After FY23 budget approval, 1.9 FTE was added to address enrollment needs and adjust Instrumental specialists to teachers. This request is increasing the FTE's by 1.16 from FY23 actual.									
24-047	Director of Communication & Family Engagement	District	Systemwide	1.00	\$ 110,000.00	1	5	1.00	\$ 110,000.00
Director to oversee district communications, family engagement (school family liaisons) and upcoming district welcome center.									
24-032	DBEIJ Specialist	District	DBEIJ	1.00	\$ 70,000.00	1	4	1.00	\$ 70,000.00
1 Elementary Education, 1 Middle School, & 1 AHS. This will make a total of 4. Support the department in ensuring newly hired educators are adequately onboarded, supported, and developed to support all students throughout their time in APS.									
24-094	Assistant to Assistant Superintendent of Operations and Finance	District	Finance	1.00	\$ 70,000.00	1	3	1.00	\$ 70,000.00
24-094	Administrative Assistant	District	Superintendent	-1.00	\$ (65,000.00)	1	3	-1.00	\$ (65,000.00)
This position would support the needs of the Assistant Superintendent of Administration and Finance, and Director of Human Resources with position control maintenance and personnel action letters. This person depending on capacity could support Director of DEI, and Grants Administrator/Manager when needed.									
24-135	Building Systems Manager	District	Facilities	1.00	\$ 90,000.00	1	2	1.00	\$ 90,000.00
To primarily support the new automation systems at AHS and ensure that AHS is running sustainably. Would eventually roll out to support automated systems across the district.									
24-098	Increase hours for Increase hours for Payroll Staff	District	Finance	0.29	\$ 20,000.00	1	2	0.29	\$ 20,000.00
Increase payroll staff from 35 to 37.5 hours per week for 52 weeks. This will go into effect on January 1st, 2023. This request is to budget for this change going forward.									
24-014	Science Curriculum Specialist	District	Science	3.00	\$ 210,000.00	1	1	1.00	\$ 70,000.00
24-014	Science Coach	District	Science	-1.00	\$ (70,000.00)	1	1	-1.00	\$ (70,000.00)
In 2019 we added a 1.0 elementary science coach to support teachers in their curriculum and instruction. Much of this person's work has been focused on determining how the current curriculum aligns to the state frameworks. It is extremely difficult for one science coach to be available for teachers at all 7 elementary schools. An additional 2 curriculum specialist would allow for greater tier 1 supports, the development of UDL units and to engage in coaching cycles district wide and not solely at the elementary level.									
<b>Priority 1 Personnel Requests, Subtotal</b>				<b>17.25</b>	<b>\$ 1,219,700.00</b>			<b>14.45</b>	<b>\$ 988,700.00</b>

# FY24 Requested Budget Additions

## Priority 2 Personnel Requests

Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-018	Theatre Manager	AHS	Music	1.00	\$ 85,000.00	1	3
Operator for overseeing the high school auditorium, including lighting, sound, and other technical support.							
24-002	Reading Teacher	AHS	ELA	0.60	\$ 42,000.00	1	2
Additional Reading Teacher at the high school to support increased tier 3 reading support for students.							
24-021	AHS Performing Arts Stipends	AHS	Performing Arts	N/A	\$ 3,386.00	2	1
Bros to Men singing group and recording studio stipends.							
24-125	AHS Counseling Director	AHS	Counseling	1.00	\$ 110,000.00		
High School Counseling has particular needs for supervision of college counseling, course selection, testing, scheduling, and social emotional support. A Request is for a HS level administrator with supervision of the HS Counseling Department, Testing, Gen Ed. student supports, and assisting with scheduling. This individual would also take responsibility for 504 oversight and coordination, alleviating demands on AHS Deans to allow for more shared instructional leadership responsibilities.							
24-126	Smart Lab (SSP)	AHS	Secondary	1.00	\$ 35,000.00		
Phase 2 of AHS includes a Smart Lab, or copy and printing center, which will be led and run by students but will also require full-time staffing so that teachers and staff can send printing jobs to the Smart Lab for fulfillment.							
24-127	School Cafe (SSP)	AHS	Secondary	1.00	\$ 35,000.00		
Phase 2 of AHS includes a School Cafe, the programming for which will be organized in collaboration with FACs and Special Education students and programming. This space will require full-time staffing so that students and staff can enjoy the offerings of the school cafe and school store throughout the school day.							
24-128	Maker Specialist (ISSS)	AHS	Art	0.40	\$ 14,000.00		
This role would provide for full-time professional staffing of the new AHS MakerSpace, allowing classes to take advantage of the space for interdisciplinary class projects.							
24-070	Art Teacher	OMS	Art	0.40	\$ 28,000.00	1.5	2
OMS incoming seventh grade class has 510 students. As a result, 7th grade art classes will average 25.5 students. An increase of a .4 art teacher would reduce class sizes to 23.1. Even at present the visual arts teaching load is becoming unmanageable. While scheduling conflicts mean that some classes have only 16 students while others have 28. The addition of a 0.4 visual arts teacher would help alleviate these distortions and allow for a much more sustainable teaching load and more equitable student experience.							
24-085	Librarian	Gibbs	Library	0.50	\$ 35,000.00	1	1
24-085	Librarian	OMS	Library	0.50	\$ 35,000.00	1	1
A full-time school librarian at Gibbs and Ottoson would facilitate the audit and update of materials in our library, create cross-departmental and building-based connections with curricular leaders, administrators, and classroom teachers. Most importantly, the Librarian would collaborate with our teachers, admins and curriculum directors to help plan/facilitate short-term and long-term professional development for Gibbs and Ottoson Middle School's faculty, staff, students, and families. The current Librarian is one of the key staff members who is working collaboratively interdepartmentally to create lessons on sense of belonging and identity and gender for our students. This is one of the few position with the flexibility to work with staff across the learning communities. It would be phenomenal to have that position as a 1.FTE to substantially expand our work and efforts.							
24-113	METCO Social Worker	Gibbs	Social Workers	0.33	\$ 23,100.00	1	1
24-113	METCO Social Worker	OMS	Social Workers	0.67	\$ 46,900.00	1	1
To provide a social worker to support the METCO program at the middle school level.							
24-120	Academic Support Teacher	OMS	Secondary	1.00	\$ 70,000.00	3	1
To fill the gap for general education students and provide general academic support.							
24-096	Administrative Assistant/Family Engagement Liaison	Thompson	Administration	0.50	\$ 27,500.00	2	1

# FY24 Requested Budget Additions

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Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
An Increase in administrative assistant to support the morning operations of the school. In a school of over 500 students, the current admin. assistant is overloaded each morning with tasks pertaining to attendance, lunch, parent needs, and staff needs. The first few hours of the day are consumed by such tasks with very little time for anything else. At this time, the Principal and Assistant Principal support at the Main Office in the morning. Could be that school would consider alternative solutions, such as a family liaison.							
24-081	Librarian	Elementary	Library	4.00	\$ 280,000.00	2	2
To put a Librarian at each Elementary School. This model may reduce paraprofessional level positions in place of Librarians. This request would make a more cohesive to move directly to a 1:1 librarian to school model.							
24-134	ILT Stipends	Brackett	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Bishop	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Hardy	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Dallin	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Thompson	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Stretton	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Peirce	Elementary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	Gibbs	Secondary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	OMS	Secondary Education	N/A	\$ 10,000.00	1	1
24-134	ILT Stipends	AHS	Secondary Education	N/A	\$ 10,000.00	1	1
To increase stipends from \$500 to \$1,500 for 8 staff members based on demands of ILT work in guiding the shared instructional leadership of the entire school							
24-036	DBEIJ Specialist	District	DBEIJ	3.00	\$ 210,000.00	2	4
1 Elementary Education, 1 Middle School, & 1 AHS. This will make a total of 4. Support the department in ensuring newly hired educators are adequately onboarded, supported, and developed to support all students throughout their time in APS.							
24-093	Payroll Specialist	District	Finance	1.00	\$ 65,000.00	1	2
Addition of staff to payroll office to support the needs of the department. As the personnel of the district has grown the need for additional support in the office is required for the department to perform optimally.							
24-136	Market Adjustments for Trade Salaries	District	Facilities	N/A	TBD	1	1
In order to reduce the umber of vacant positions and/or retain current talent, adjustment of trade maintenance staff salaries is necessary.							
24-019	Substitute Driver	District	Transportation	0.50	\$ 30,000.00	1	1
A driver that could be brought in to fill in for or augment existing staff on an as needed basis							
24-007	IT Service Desk Manager	District	Information Technology	1.00	\$ 86,000.00	1	1
This position will unify a team of desktop engineers and support technicians to serve as the single point of contact for all support issues related to IT. As the volume of work and skills needed to meet customer's needs grow, the team requires coordination and leadership that has been absent in the past and kept the staff siloed. There is a clear need to effectively manage customer expectations, set organizational standards for customer engagement, and improve communication channels between customers and the IT organization, and, whenever possible, providing a first-contact resolution for customers.							
24-114	Family Engagement Liaison	District	METCO	0.50	\$ 50,000.00	1	1
This person's role would be to increase family engagement.							
24-137 24-083	Research and Data Analyst	District	DBEIJ & Dept Supt	1.00	\$ 70,000.00	1.5	2
The primary responsibilities will include the collection, analysis, organization, and dissemination of critical data measures, and working with district staff to connect student performance data with instructional practice.							
24-080	Digital Learning Teachers	Elementary	Digital Learning	2.00	\$ 140,000.00	2	1

# FY24 Requested Budget Additions

## Priority 2 Personnel Requests

Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
The addition of 2 FTE Digital Learning/UDL professionals at the elementary level will allow the DL specialist be allocated in a 1:3 schools ratio as opposed to the current model of 1:7, which will, in turn, bring greater equity in supporting faculty, leadership, families, and students across schools.							
24-082	Ed-Tech Technical Assistant	Elementary	Digital Learning	1.00	\$ 70,000.00	3	1
Link to the Digital Learning and Library Budget Request and Rationale ( <a href="https://drive.google.com/file/d/1nrZF1dAHitmxCk-Ne4OTBMBHEk2TRDF7/view?usp=sharing">https://drive.google.com/file/d/1nrZF1dAHitmxCk-Ne4OTBMBHEk2TRDF7/view?usp=sharing</a> )							
24-139	Transportation Specialist	District	Transportation	1.00	\$ 55,000.00	3	1
This position would support the scheduling, mapping out the locations and routes for METCO and in-district transportation program. This role would also handle communication and surveying families to improve service offerings.							
24-140	METCO Specialist	District	METCO	1.00	\$ 30,000.00	3	1
24-051	SEI/ELL Curriculum Coach Specialist	District	ELL	1.00	\$ 70,000.00	5	1
SEI/ELL curriculum coach specialists directly impacting student growth in working with general education and content teachers.							

**Priority 2 Personnel Requests, Subtotal**

**25.90 \$ 1,845,886.00**

# FY24 Requested Budget Additions

## Priority 3 Personnel Requests

Req #	Description	Location	Program	FTE	Amount	Priority	# of Requests
24-124	Digital Learning	AHS	Digital Learning / Tech Ed	1.00	\$ 70,000.00		
Demands on digital learning and IT departments in the high school have significantly increased with the opening of the new building and the advent of a full 1:1 program. Immersion lab, Smart Lab, Digital Media Lab, Digital Production Lab, Maker Lab, Immersion Lab, Discourse Lab, New Theaters, Viewsonics, Bright Signs, Google Classroom, Website, etc. It could be that this role is more of a technical IT/AV support role, or that it could be combined with other requests.							
24-074	Technology Teacher	OMS	Digital Learning	0.40	\$ 28,000.00	2	1
OMS incoming seventh grade class has 510 students. As a result, our 7th grade technology classes will average 25.5 students. An increase of a .4 technology teacher will reduce class sizes to 23.1.							
24-131	Special Education Teacher	OMS	Special Education	1.00	\$ 70,000.00		
24-088	Transitional Specialist	Gibbs	Secondary Education	1.00	\$ 70,000.00	1	1
To assist, execute, and monitor action steps to our transition process of students from 7 elementary schools to Gibbs on a yearly basis. Two of Gibbs' School Improvement Plan objectives directly address some serious logistics and adaptive challenges. To create the specific transition plans we are looking to establish require a number of processes that need to be created and discussed in addition to an unprecedented number of meetings followed by timely communications to a great number of partners at the seven (7) elementary schools; at Gibbs School and eventually at OMS.							
24-086	Building Substitute	Gibbs	Secondary Education	1.00	\$ 25,000.00	2	1
The addition of a 5th building substitute teacher would allow each learning community (LC) to have someone who is fully versed and current of all the norms and expectations for those students and minimize the gap that tends to occur when the classroom teacher is absent. Additionally, the Gibbs School has extended the lunch time from 22 minutes to 28 minutes to allow 6th graders to have some down time during the lunch block. This has required more supervision to promote and maintain safety during these lunch rotations. Lastly, contractually, certified teachers cannot be required/mandated to supervise and monitor morning arrival, having staffing in these positions that are a bit more flexible allow us to better support norms and best practices in our school and community.							
24-010	Reading Teacher	Brackett	ELA	1.00	\$ 70,000.00		
Brackett Number of students with reading goals (C grid) that Special Education* service							
24-011	Social Worker	Brackett	Special Education	0.50	\$ 35,000.00		
For direct services one social worker sees 26 students on IEPs and about 14 general education students. The other social worker sees 15 students on IEPs and about 22 general education students. In addition social workers are doing Tier 1 bullying prevention for each grade, Mental health screener and group interventions for grade 3-5.							
24-132	Classroom Teacher	Dallin	Elementary	1.00	\$ 70,000.00	1	1
Add Kindergarten or other grade section to expand METCO program. Amount of students to be determined. This will be covered with the reduction of grade 4 section due to anticipated enrollment.							
24-073	Special Education Teacher (Liaison)	Hardy	Special Education	1.00	\$ 70,000.00	1	1
An addition of 1.0 FTE to support special education students at the Hardy School. This would increase the school's special education teacher count from 3 to 4. Hardy school data shows a need for additional support to close achievement gaps for high needs students. This is particularly clear in the area of special education. At the same time, Hardy has struggled over the last few years to staff paraprofessional positions. Hardy has gone for large periods of time with positions not filled.							
24-108	Special Education Teacher	Menotomy	Special Education	1.00	\$ 70,000.00	1	1
24-109	Preschool SSPs	Menotomy	Special Education	2.00	\$ 60,000.00	1	1
In new phase of AHS Project, the Menotomy Preschool will have an additional classroom. This request is to staff the additional space at the preschool.							
24-133	Social Worker	Stratton	Special Education	1.00	\$ 70,000.00	N/A	
Mental Health Professional to support kids who have high needs.							

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24-039	DBEIJ Administrative Assistant	District	DBEIJ	0.50	\$ 27,500.00	1	4
An executive assistant can help the department operate more smoothly by handling administrative tasks.							
24-040	DBEIJ Assistant Director	District	DBEIJ	1.00	\$ 110,000.00	2	4
Collaborate with the Diversity, Equity, and Inclusion Director, creating comprehensive and ongoing training and professional development opportunities across all APS populations that deepen community awareness, understanding, and respect for diversity, equity, and inclusion.							
24-026 24-031 24-099	Assistant Director of School Facilities	District	Facilities	1.00	\$ 120,000.00	2.33	3
The Assistant Director of Facilities provide management support and lead all custodians. This position would be the direct liaison for school principals around basic maintenance, building projects, and other building and grounds related needs.							
24-084	Desktop support	District	C&I	1.00	\$ 70,000.00	1	1
The primary responsibilities for this position will be to provide technical support for the number of online tools the district has purchased over the past two years.							
24-024	Teaching Assistants	Elementary	Performing Arts	N/A	\$ 3,386.00	2	1
Due to the increase of students because of the elimination of the instrumental music fee, additional support is needed for large classes.							

**Priority 3 Personnel Requests, Subtotal**

**15.40 \$ 1,038,886.00**