

Updated 12/20/22

FY 24 Department Request with Cost Estimates

FY 23 Budget	\$58,365,423	Total	
Rollover all GF-funded Positions	\$2,017,573		\$60,382,996

Expected Costs Basis:	
M30/6	\$80,000
M/5	\$72,500
ABA 5	\$28,500
Unit B: M/	\$99,000
Gr 7/Step :	\$65,700

ARPA Restorations

PreSchool Teachers (2)	(*)			
SPED Aides (3.0)	(*)			
Preschool Coordinator				
504 Team Chair				
Elementary Reading Specialist				
HS Math Teacher				
K aides to 1.0 fte				
Part Time Nurses (2)				
ECBAs (2)	(Actual Costs)	\$978,366		\$61,361,362

AA	Academic Achievement/Personalized Learning
SS	Safe and Supportive Schools
EL	Equity In Learning

(*) positions filled in FY 22. Funded with ARPA with the understanding they would be rolled over.

IEP-Required Additions (Expected Costs)

Increased Therapy Needs				
	Speech	1.0	\$80,000	M30/6 AA
	PT	0.5	\$40,000	M30/6 AA
	OT	0.5	\$40,000	M30/6 AA
ABA Classroom (Collicot)				
	SPED Teacher	1.0	\$72,500	M/5 AA/EL
	ABA Aides	2.0	\$57,000	ABA 5 AA/EL
	ABA Teacher (HighSchool)	1.0	\$72,500	M/5 AA/EL
			\$362,000	\$61,723,362

Other Departmental Requests (Expected Costs)

SPED

Intensive Learning Center (Tucker)	3.0	\$217,500		M/5 AA
OOD Coordinator to Full Time	0.7	\$50,750		M30/6 EL
Total:			\$268,250	

Diversity, Equity, Inclusion

Equity Coaches	1.0	\$72,500		M/5 EL
Equity Facilitators	6.0	\$30,000		Stipend EL
Prof Development, Memberships, Confs		\$35,000		EL
Total:			\$137,500	

Elementary Schools

Additional Math Interventionist	1.0	\$72,500		M/5 AA/EL
Total:			\$72,500	

Middle School

Additional Grade 6 Half Team	2.0	\$145,000		M/5 AA
Exploratory Teachers (Tech & TBD)	2.0	\$145,000		M/5 AA
Total:			\$290,000	

High School

Business/Tech Teacher	1.0	\$72,500		M/5 AA
PE Teacher	1.0	\$72,500		M/5 AA
Science Teacher	1.0	\$72,500		M/5 AA
World Language Teachers	1.2	\$87,000		M/5 AA
Math Teacher	1.0	\$72,500		M/5 AA
Total:			\$377,000	

Technology

Staff Member	1.0	\$65,700		Grade 7/Step 1 AA
Total:			\$65,700	

All Other Requests:		\$1,210,950		\$62,934,312
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