

FY06 Proposed Operating Budget
New Personnel Requests

Location	Position	Original Department Request	Supt's Recommendation	Final Budget	Projected Cost
High School	Business Education	1.0	1.0	1.0	50,000
High School	Curriculum Administrator	1.0	-	-	-
High School	English	1.0	0.5	0.5	25,000
High School	Family and Consumer Science (<i>put in Science</i>)	1.0	1.0	1.0	50,000
High School	Foreign Language	0.2	-	-	-
High School	Guidance-Counselor	1.0	-	-	-
High School	Guidance-School to Career	1.0	1.0	0.5	27,500
High School	Math	1.6	0.6	0.6	30,000
High School	Media Center Aide (Para-Professional)	1.0	1.0	1.0	24,000
High School	Science	1.0	-	-	-
High School	Social Studies	2.0	1.0	1.0	50,000
High School	Technology Education	1.0	1.0	1.0	50,000
	Subtotal:	12.8	7.1	6.6	306,500

Teaching and Learning	ESL Tutor	1.0	-	-	-
Teaching and Learning	Math/Science Specialist (Grant Funded)	1.0	-	-	-
Teaching and Learning	Teaching and Learning Associate K-8	1.0	1.0	-	-
	Subtotal:	3.0	1.0	-	-

Hale School	Health	0.4	-	-	-
Hale School	Physical Education	0.3	-	-	-
	Subtotal:	0.7	-	-	-

Sawyer School	Art	0.2	0.1	0.1	5,000
Sawyer School	Assistant Principal (.5 FTE)	0.5	0.5	0.5	40,000
Sawyer School	Guidance Counselor	0.8	0.4	-	-
Sawyer School	Health Education	0.7	0.4	-	-
Sawyer School	Library Aide (para-professional)	1.0	1.0	1.0	24,000
Sawyer School	Physical Education	0.6	0.2	0.2	10,000
Sawyer School	Technology Engineering	1.0	-	-	-
	Subtotal:	4.8	2.6	1.8	79,000

Technology	Student Information Data Assistant	1.0	1.0	-	-
Technology	Technical Support	0.4	-	-	-
	Subtotal:	1.4	1.0	-	-

Rowlandson	Counselor/Interventionist	0.4	0.4	-	-
Rowlandson	Library Aide (eliminate due to add of Librarian)	(1.0)	(1.0)	-	-
Rowlandson	Grade 1	1.0	1.0	1.0	50,000
Rowlandson	Grade 4	1.0	-	-	-
Rowlandson	Grade 4 Tutor (para-professional)		1.0	1.0	24,000
Rowlandson	Health Education	0.8	0.4	-	-
Rowlandson	Librarian	1.0	1.0	-	-
Rowlandson	Music Teacher	0.2	0.2	-	-
Rowlandson	Physical Education	0.2	0.2	0.2	10,000
Rowlandson	Technology Engineering	0.8	-	-	-
	Subtotal:	4.4	3.2	2.2	84,000

Pompo	Art	0.2	0.2	0.2	10,000
Pompo	Grade 1	1.0	1.0	1.0	50,000
Pompo	Grade 2	1.0	1.0	1.0	50,000
Pompo	Health Education	0.4	-	-	-
Pompo	Interventionist	0.4	0.4	0.4	20,000
Pompo	Kindergarten	0.5	0.5	0.5	25,000
Pompo	Kindergarten Aide (para-professional)	0.5	0.5	0.5	12,000
Pompo	Music Teacher	0.2	0.2	0.2	10,000
Pompo	Physical Education	0.3	0.3	0.3	15,000
Pompo	Technology Engineering	0.5	-	-	-
	Subtotal:	5.0	4.1	4.1	192,000

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Center	Health Education	0.4	0.4	-	-
Center	Instrumental Music	0.1	0.1	0.1	5,000
Center	Technology Engineering	0.5	-	-	-
	Subtotal:	1.0	0.5	0.1	5,000
Special Education	Clinical Social Worker-High School	1.0	-	-	-
Special Education	Pre-School Tutor-Emerson (<i>currently existing .5 FTE</i>)	0.5	0.5	0.5	12,000
Special Education	Psychologist/Team Chair	1.0	-	-	-
Special Education	Teacher-Rowlandson	1.0	1.0	1.0	50,000
Special Education	Teacher-Sawyer	0.5	0.5	-	-
Special Education	Tutor-High School CSI Room (para-professional)	1.0	-	-	-
Special Education	VIP Teacher -High School	(1.0)	(1.0)	(1.0)	(45,023)
	Subtotal:	4.0	1.0	0.5	16,977
Health Services	SPED Nurse	0.5	0.5	0.5	25,000
	Subtotal:	0.5	0.5	0.5	25,000
Facilities Dept.	Custodian	0.3	0.3	0.3	8,000
	Subtotal:	0.25	0.3	0.3	8,000
GRAND TOTAL:		37.85	21.25	16.05	716,477