

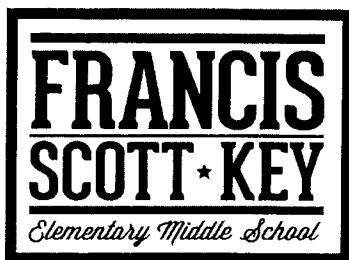
## 19-20 Budget Funding

Item	FSK Budget Cost	Budget Code	PTO Support?
Middlebury Language	\$0	0311	X-\$4,000
Urban Debate	\$0	0311	X-\$3,500
NFTE	\$0	0311	X-\$2,500
Reading Partners	\$0	0399	X-\$5,000
ABM Contract Cleaners	\$95,000	0370	
Temp Employees (Harrison, Ross, Hill, Intervention, Naugle) *This is short for the entire SY*	\$78,000	0166	
WW, Eureka, Other Content Areas	\$9,000	0421	
Online Programming	\$8,000	0311	
Instructional Materials	\$6,205	0425	
Technology-Laptops	\$6,000	0403	
Athletic Teams	\$6,000	0399	
Paper	\$3,500	0429	
Athletic Stipends	\$2,500	0165	
Academic Stipends (Bridge, ASP, RP)	\$2,500	0165	
Transportation	\$2,500	0380	
Subs	\$2,000	0164	
PE Materials	\$500	0453	
Cell Phone	\$800	0524	
<b>SPED Funding</b>			
Laptops	\$7,000	0403	
Instructional Materials	\$5,739	0425	
Summer IEP Team	\$500	0172	
<b>Items not Funded by the School Budget</b>			
Outside Creative Arts (Mr. Bond, Yoga, Theater, etc)	\$75,000	0311	
Echo Hill, Northbay, Outward Bound	\$15,000	0311	
Food	----	0435	

<b>Added Staff Positions</b>			
Position	Cost	Level	Added
Teacher	\$100,000	K-2	X
Teacher	\$100,000	3-5	X
Teacher	\$100,000	MS	X
Art Teacher	\$50,00 (move from .5 to 1.0)	Whole School	X
Intervention Teacher	\$30,000 (Temp)	Whole School	X

**\*We are also hiring to fill vacancies in MS Science and MS Math\***

**\*\*This means we are slated to have 7 new teachers in the building next SY\*\***



**19-20 FSK Staffing Model**

Class	Estimated Class Size	Teacher
Pre-K	23	Demski
Pre-K	23	Sines
Pre-K	23	McKinley
K	27	Ernst
K	27	Farcosky
K/1 GAL	25	Baker
1	22	<b>Vacancy</b>
1	22	Zak
2	21	Rhea
2/3 GAL	25	Dissen
3	22	Waller
4	22	Long
4	23	Mutolo
5	34	<b>Vacancy/Move Within</b>
6	22-27	<b>9 Teacher Positions</b> <b>3 Vacancies (Math, Science, New Position)</b>
7	25-28	
8	28-30	
<b>Middle School Scheduling</b>	<ul style="list-style-type: none"> <li>• <b>Individual Schedule?</b></li> <li>• <b>60 or 90 Min classes?</b></li> <li>• <b>Ensuring teachers are not teaching too many "preps" across advanced academics and general classes</b></li> </ul>	
Creative Arts (4.0 teachers)	----	<b>Rutherford, Patterson, Naugle, Art Vacancy (Theater, Yoga, Film, ect...)</b>
SPED	NA	<b>3 SPED Teachers</b>
Social Worker	1.0	<b>Ms. Russell</b>
5 Temp Employees	NA	<b>Harrison, Hill, Ross, Naugle, Intervention Teacher/Vacancy</b>

**GAL Class Planning**

**K/1 Class: Mrs. Baker**

- Rising K/New K Students: Normed Assessments, Classroom Performance
- Rising 1<sup>st</sup> Graders-Stay in K/1 class (there may be exceptions based on data, overall performance, parent conversations)

**2/3 Class: Ms. Dissen**

- Rising 2<sup>nd</sup> Graders-Move from the K/1 to the 2/3; reevaluate students in traditional 1<sup>st</sup> grade for a move to the 2/3 class
- Rising 3<sup>rd</sup> Graders-Normed Assessment, classroom data, teacher recommendation

**\*Assessments will be administered in May and June with the schedule TBD\***