

# FY 2017 Budget Development

## Elementary

January 14, 2016

## Requests eliminated in first Round of Cuts from Individual Elementary School Proposed Budgets

- West Elementary Grade Five Teacher \$63,787
- West Elementary 0.5 Day Custodian \$22,000
- Sanborn 0.6 Special Education Teacher \$37,521
- Sanborn 0.5 Reading Specialist \$31,268
- Sanborn 0.5 Speech-Language Pathologist \$31,268
- Sanborn 0.4 Evaluation Team Facilitator \$36,000
- South 0.5 Junior Custodian \$22,000
- High Plain 0.5 Junior Custodian \$22,000
- High Plain 2.0 Instructional Assistants \$ 42,000
- High Plain 0.3 Social Worker \$19,000
- Bancroft School Nurse \$48,000
- All Elementary Schools RTI specialist \$318,935

# ENROLLMENT DRIVEN REQUESTS-ELEMENTARY

	Initial Request	Current Request
Asst. Principal (Sanborn)	0.50	0.30
Reading Spec. (South)	1.00	0.00
HPE- Grade 1 & 5	2.00	1.00
Sanborn-Grades 1 & 4	2.00	2.00
South- Grade 1	1.00	1.00
Bancroft-Grade 2 &3	2.00	1.00
Elementary Contingency	1.00	0
	<hr/>	<hr/>
	Total \$616,470	Total \$338,071

# Class Size

## FY 17 Projection - Classroom Teachers (recommended)

Grade	High Plain Grade 1	Sanborn Grade 1	South Grade 1	Bancroft Grade 2	Bancroft Grade 3	Sanborn Grade 4	High Plain Grade 5
Students	82	76	89	101	103	85	105
Teachers	4	4	4	5	5	4	5
Avg Cl Sz	20.5	19	22.3	20.2	20.6	21.3	21

## FY 17 Projection - Classroom Teachers (without addition of 7 teachers)

Grade	High Plain Grade 1	Sanborn Grade 1	South Grade 1	Bancroft Grade 2	Bancroft Grade 3	Sanborn Grade 4	High Plain Grade 5
Students	82	76	89	101	103	85	105
Teachers	3	3	3	4	4	3	4
Avg Cl Sz	27.3	25.3	29.6	25.3	25.8	28.3	26.4