

Blaine School District

2018-19 Budget Progress Update
Overall Staffing Net Adds To-Date
6-25-18



Certificated Staffing Case Load Driven

(All Estimates Include Current Year Salaries and Benefits)

- ◆ Two (2) Special Education (SPED) Life Skills Programs
 - ◆ Estimate of New Expenditure: \$180,000 (2.0 FTE @ \$90,000)
- ◆ Part Time (0.5 FTE) SPED Resource Room
 - ◆ Estimate of New Expenditure: \$45,000 (.5 FTE @ \$90,000)
- ◆ Part Time (0.8 FTE) SPED Pre School
 - ◆ Estimate of New Expenditure: \$72,000 (.8 FTE @ \$90,000)
- ◆ Added Specialist Support
 - ◆ School Psychologist \$20,991 (.2 FTE)
 - ◆ Occupational Therapist \$16,800 (.2 FTE)
 - ◆ Speech Language Pathologist \$52,409 (.6 FTE)

Classified Staffing Case Load Driven

(All Estimates Include Current Year Salaries and Benefits)

- ◆ Four (4) Specialized Associates to Cover New Programs
 - ◆ Estimate of New Expenditure:
(6.5 hours/day for each position) $\$39,700 \times 4 = \$158,800$
- ◆ Certified Occupational Therapist Assistant
 - ◆ Estimate of New Expenditure:
(6.5 hours/day) $\$50,469$

Certificated Staffing (Class Size) Impacted

(All Estimates Include Current Year Salaries and Benefits)

- ◆ Kindergarten Enrollment

- ◆ Estimate of New Expenditure: \$90,000 (1.0 FTE @ \$ 90,000)

- ◆ Grade 4 Enrollment Consideration (Pending)

- ◆ Estimate of New Expenditure: \$90,000 (1.0 FTE @ \$ 90,000)

- ◆ Grade 6 Enrollment

- ◆ Estimate of New Expenditure: \$90,000 (1.0 FTE @ \$ 90,000)

Other Added Program (Staffing) Expenditures

- ◆ Full Time School Resource Officer
 - ◆ Estimate of Net New Expenditure: \$50,000
- ◆ Intervention Support for Blaine Primary School
 - ◆ Estimate of Net New Expenditure: 0.8 FTE @ \$72,000....
(Projected as LAP funding at BPS starting in 2019-20)
- ◆ Expanded Secretarial Support for Transportation and Food Service (4 Hrs. Each Program)
 - ◆ Estimate of Net New Expenditure: $\$27,300 \times 2 = \$54,600$