

Staffing Priorities 2017-18:

Position	FTE ask	Other
Classroom Teacher	1.0	
Instructional Support	1.0	
Instructional Support	.38	(Will try to buy FTE to fill out to fulltime)
PE Garden		.5 (20 hrs)

Costs:
FTE

Position	FTE	Cost
Classroom Teacher	1.0	115,196.5
Instructional Support	2.0	241,946.50
Instructional Support	2.25	275,530.00
	2.38	292,993.00

To add additional FTE:

FTE	Total including above 2.38 FTE cost	Amount needed above committed
.1	306,426	13,433
.3	333,294	40,301
.5	360,160	67,167
1.0	443,993	151,000

This does not include the Garden Contract.