

2015-16 Potential Programs and Services

Rhinebeck High School

Rank	Bldg	Description	FTE	Salary	Benefits	Other	Total	Explanations
1	RHS	Part-Time Teacher Aide	0.54	\$11,900	\$3,570		\$15,470	Add a 3.75 hour/day Teacher Aide to support the release of ELA teachers from study halls for a language lab.
2	RHS	Foreign Language AIS	0.10	\$9,125	\$2,281		\$11,406	Increase part-time French teacher by 0.1 FTE to provide student support.
3	RHS	Co-Curricular Activity Clubs		\$10,350	\$2,588		\$12,938	Create up to 5 additional extracurricular activities requested by RHS students.
4	RHS	Athletic Trainer		\$5,600	\$1,400		\$7,000	Increase the Athletic Trainer position by one hour per day to supervise the return to play protocol and begin treatment earlier.
5	RHS	Laptop Cart				\$36,760	\$36,760	To replace current six-year old laptop cart.
6	RHS	iPad Cart				\$19,890	\$19,890	Support use of technology in Physical Education classes.
7	RHS	Lacrosse, Swimming - Girls & Boys				\$15,000	\$15,000	Increase District financial support to offset fundraising.
8	RHS	Project Lead the Way	0.20	\$13,300	\$3,325	\$2,000	\$18,625	Add a third Project Lead the Way Engineering Course, assuming start up cost of program provided by RSF grant.
9	RHS	Foreign Language - Honors	0.20	\$13,300	\$3,325	\$2,000	\$18,625	Add a section of Honors Spanish 3/Honors French 3, pending further study.
10	RHS	Cafeteria Tables				\$3,300	\$3,300	To replace three cafeteria tables.

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Bulkeley Middle School

Rank	Bldg	Description	FTE	Salary	Benefits	Other	Total	Explanations
1	BMS	Laptop Cart				\$36,760	\$36,760	Provide general technology access for all BMS courses.
2	BMS	GTT Elective	0.20	\$13,300	\$3,325	\$2,000	\$18,625	Add a technology elective.
3	BMS	Foreign Language	0.40	\$36,500	\$9,125	\$1,000	\$46,625	Increase French and Spanish programs in Grade 7 from every other day to every day.

Chancellor Livingston Elementary School

Rank	Bldg	Description	FTE	Salary	Benefits	Other	Total	Explanations
1	CLS	STEM Teacher	0.50	\$32,800	\$35,000	\$3,000	\$70,800	Provide a full-time STEM teacher at CLS to create continuum between CLS and BMS that builds on the success of the GTT program, an increase from the current .50 teacher to 1.00
2	CLS	Part-time Secretary (FTE=0.15)	0.15	\$6,000	\$3,000		\$9,000	To provide three half-days of clerical support around AIS, 504, observation duties, etc. of the Assistant Principal.
3	CLS	Extended Response (Year 3)		\$15,000			\$15,000	Teacher stipends to support a third year of Extended Response in Math and Science; provide time for a cadre of 8 teachers to become teacher leaders to continue to turnkey strategies developed through this initiative.

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District

Rank	Bldg	Description	FTE	Salary	Benefits	Other	Total	Explanations
1	Dist	Visitor Sign-In System				\$10,000	\$10,000	Provide software to process visitors to each building using drivers' licenses.
2	Dist	Afterschool Monitor		\$11,900	\$4,165		\$16,065	Provide after-school monitoring from 2:30 to 6:00 at BMS/RHS (3.5 hour position for 170 days).

Facilities

Rank	Bldg	Description	FTE	Salary	Benefits	Other	Total	Explanations
1	O&M	Transfer to Capital Reserve				\$30,000	\$30,000	Establish a Capital Reserve balance to help offset future capital project needs as required.
2	O&M	Asbestos Removal				\$30,000	\$30,000	Provide for remediation of classroom asbestos floor tiles, one room per year.
3	RHS	Physical Education Storage				\$8,000	\$8,000	Provide the RHS Physical Education program with additional storage space.
4	RHS	Accuostical Panels				\$30,000	\$30,000	Provide sound dampening materials to reduce the echo effect in the RHS gymnasium.
5	RHS	Carpet Replacement				\$40,000	\$40,000	To replace RHS guidance office carpeting with tile flooring. Project would required asbestos abatement.
GRAND TOTAL			2.29	\$189,425	\$73,691	\$269,710	\$532,826	