

Identified Needs: School and District					Final version						
FY2018											
<i>FY 18 in red</i>					FY 18	FY 19	FY 20	FY 21	FY 22		
District Level		FTE	Amount							Total	Description
Collective Bargaining			TBD							TBD	SEIU Units and D currently in negotiations
UNIT A			\$344,364		\$344,364						
Curriculum Leadership*	Staff (FTE)	9	\$100,000		2	2	2	2	1		District Curriculum Leadership (Prek-6) (7-12): Math,Science, ELA,Social Studies, and 1 Fine/Performing Arts/Wellness(PreK-12)
	Budget				\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$900,000	
Nurses	Staff (FTE)	0.5	\$58,350			0.5					Nursing Support at WHS/combined position with CTE Allied Health
	Budget					\$29,175.00				\$29,175	
ELL Teacher	Staff (FTE)	0.5	\$58,350			0.5					ELL student for support for enrollment increase
	Budget					\$29,175.00				\$29,175	
District Webmaster**	Staff (FTE)	1	\$13,000				1.0				Stipends for managing school website
	Budget						\$13,000.0			\$13,000	
Summer Technology Support**	Staff (FTE)	1	\$12,000				1.0				Student Summer Support For Technology set up
	Budget						\$12,000			\$12,000	
Special Education											
Johnson School Psychologist	Staff (FTE)	0.2	\$60,000		0.2					\$12,000	Increase in special education enrollment and referrals
	Budget				\$12,000						
Johnson Special Education Team Chairs	Staff (FTE)	0.5	\$60,000		0.5					\$30,000	team chair to enable testing time and support for psychologists
	Budget				\$30,000						
Primary and Johnson Special Education Teachers	Staff (FTE)	1	\$58,350		1.0					\$58,350	Enrollment and Service Increases at JECC and Primary Schools
	Budget				\$58,350						
Chapman MS Special Education Teachers	Staff (FTE)	0.5	\$58,350		0.5					\$29,175	IRC enrollment increase and need for .5 Social Studies and Science SPED Support
	Budget				\$29,175						
WHS Special Education Teachers	Staff (FTE)	0.5	\$58,350		0.5					\$29,175	Increase in Services and need for .5 Social Studies and Science SPED Support
	Budget				\$29,175						
District Level Need for Assitive Tech	Staff (FTE)	0.2	\$58,350			0.2				\$11,670	Increase in Assistive Tech Services and Evaluations
	Budget					\$11,670					
Primary Level											
Technology Integration Specialists/Lib. Cert.**	Staff (FTE)	3	\$58,350				1.0	1.0	1.0	\$175,050	Technology Support for Primary Level/Library Science Certification Preferred
	Budget						\$58,350	\$58,350	\$58,350		
Instructional Coach - Literacy	Staff (FTE)	4	\$58,350			1.0	1.0	1.0	1.0	\$233,400	Would provide full time support at each primary school
	Budget					\$58,350	\$58,350	\$58,350	\$58,350		
Instructional Coach - Math	Staff (FTE)	8	\$58,350		1.0	1.0	2.0	2.0	2.0	\$466,800	Would provide full time support at each primary school
	Budget				\$58,350	\$58,350	\$116,700	\$116,700	\$116,700		
STEM/exploratory Specialists	Staff (FTE)	3	\$58,350			3.0				\$175,050	Specialist support Primary
	Budget					\$175,050					
Assistant Principals	Staff (FTE)	4	\$82,627			1.0	1.0	1.0	1.0	\$330,508	Administrator to be shared between seven schools
	Budget					\$82,627	\$82,627	\$82,627	\$82,627		
MTSS support staff for interventions	Staff (FTE)	4	\$27,000		2.0	2.0				\$108,000	\$25.00 hourly rate two days at each primary
	Budget				\$54,000	\$54,000					
Middle Level											
Instructional Coach - Humanities	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
	Budget						\$58,350				
Instructional Coach - STEM	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
	Budget						\$58,350				
Math/Intervention Teachers	Staff (FTE)	2	\$58,350		1.0		1.0			\$116,700	Support needs for Tier II mathematics instruction
	Budget				\$58,350		\$8350.0				
Reading/ELA Teachers	Staff (FTE)	2	\$58,350		1.0		1.0			\$116,700	Support needs for Tier II reading and literacy instruction
	Budget				\$58,350		\$8350.0				
Exploratory Teacher Staff	Staff (FTE)	2	\$58,350		1.0	1.0				\$116,700	Enrichment and growth of programs 2 at Chapman to create parity with Adams
	Budget				\$58,350	\$58,350					
High School Level											
Instructional Coach - Humanities	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
	Budget						\$58,350.0				
Instructional Coach - STEM	Staff (FTE)	1	\$58,350			1.0				\$58,350	Coaching support for curriculum and instruction
	Budget					\$58,350					
Foreign Language Teacher	Staff (FTE)	2	\$58,350		1.0				1.0	\$116,700	Reduce class size and expand student opportunities
	Budget				\$58,350				\$58,350.0		
Social Studies Teacher	Staff (FTE)	1	\$58,350						1.0	\$58,350	Active citizenship course for all freshman
	Budget								\$58,350		
PE Teacher	Staff (FTE)	1	\$58,350					1.0		\$58,350	Expand 10th Grade health curriculum
	Budget							\$58,350.0			
Music Teacher	Staff (FTE)	1	\$58,350					1.0		\$58,350	
	Budget							\$58,350			
Art Teacher	Staff (FTE)	1	\$58,350				1.0			\$58,350	To increase more opportunities for electives for fine arts academy
	Budget						\$8350.0				
Alternative Pathways Online Learning	Staff (FTE)	1	\$20,000		1.0					\$20,000	Stipend for managing alternative pathways for at risk students
	Budget				\$20,000						
CTE Teachers	Staff (FTE)	1.5	\$58,350			0.5	1.0			\$87,525	Support Instruction in graphics communication, culinary, allied health
	Budget					\$29,175	\$58,350				
Guidance Counselor	Staff (FTE)	1	\$58,350					1.0		\$58,350	Reduce student to counselor ratio
	Budget							\$58,350			
* Priority for 2017-2018 SY **Recommendation from external tech review			Subtotal		\$724,450.0	\$844,272.0	\$949,477.0	\$691,077.0	\$532,727.0	\$3,742,003.0	
				UA	\$344,364.00						
					\$1,068,814.0						

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