Cogness												
Triange						Final version						
Section 1998 1999						EV 19	EV 10	EV 20	EV 21	EV 22		
Communication Communicatio			FTE	Amount		1110	1113	1120	1121	11122	Total	Description
Communication Communicatio						4					TBD	SEIU Units and D currently in negotiations
Control analysis Sept 1791 5 500,000 2 2 3 2 1 0 0 0 0 0 0 0 0 0	UNIT A			\$344,364		\$344,364						
Section Sect												
Control Cont	Curriculum Leadership*		9	\$100,000							\$900,000	ELA,Social Studies, and 1 Fine/Performing Arts/Wellness(PreK-12)
1. No. 1						+ 200,000	7 200,000	+ 200,000	7-00,000	+ 200,000	4000,000	
Secret S	Nurses		0.5	\$58,350							\$29 175	Nursing Support at WHS/combined position with CTE Allied Health
State Stat	ELL Teacher		0.5	\$58,350			0.5					ELL student for support for enrollment increase
Comman Technology Capacit** Septiminary	District Wehmaster**		1	\$13,000			\$29,175.00	1.0			\$29,175	Stinends for managing school website
Second Education Second Physiologist S											\$13,000	superior to managing sensor website
Separal Education	Summer Technology Support**		1	\$12,000							\$12,000	Student Summer Support For Technology set up
Second Second Psychologist Second		buuget						\$12,000			Ģ12,000	
		Staff (ETE)	0.2	\$60,000		0.2					\$12,000	Increase in special education enrollment and referrals
Marger	Johnson School Psychologist		0.2	300,000							\$12,000	increase in special education enrollment and referrals
Marger	Johnson Cassiel Education Team Chaire	Chaff (FTF)	0.5	¢c0 000		0.5					¢20,000	team chair to enable testing time and support for psychologists
Primary and Johnson Special Education Teachers Seeling TTT 1 558,350 1.0 558,550 5	Johnson Special Education Team Chairs		0.5	\$60,000							\$30,000	team chair to enable testing time and support for psychologists
Second Education Teachers Subfiff(FT) 0.3 58,850 0.3 0		o. (((===)		4=0.0=0							450.050	
Common No. Special Churation Teachers	Primary and Johnson Special Education Teachers		1	\$58,350						-	\$58,350	Enrollment and Service Increases at JECC and Primary Schools
Mode				450							405 :	IRC enrollment increase and need for .5 Social Studies and Science
Visit Special discarbon Teachers Staff (FT) S. 58,850 S. 58,550 S. 59,55 S. 59,55 S. 59,55 S. 59,55 S. 59,575 S. 59,	Chapman MS Special Education Teachers		0.5	\$58,350						 	\$29,175	SPED Support
Description										İ		Increase in Services and need for .5 Social Studies and Science SPED
District Close See for Austive Tech Seef (FTE) See See, 350 See,	WHS Special Education Teachers	_ ` '	0.5	\$58,350							\$29,175	Supoort
Primary Level	District Level Need for Assitive Tech		0.2	\$58,350		Ų23,173	0.2				\$11,670	Increase in Assistive Tech Services and Evaluations
Enchology integration Specialists/Lib. Cert.** Saff (FTE) 3 558,350 558,350		Budget					\$11,670					
Technology Integration Specialisty, No. Cert.** Sanf (FTS) 3 558,335	Primary Level											
Budget	Tachnology Integration Specialists /Lib Cort **	C+off (ETE)	2	ČEO SEO				1.0	1.0	1.0	¢17E 0E0	Technology Support for Primary Level/Library Science Certification
Budget	rechnology integration specialists/Lib. Cert.		3	\$58,350							\$175,050	Preferred
Instructional Coach - Math	Instructional Coach - Literacy		4	\$58,350							\$233,400	Would provide full time support at each primary school
Staff(FT) 3 \$58,350 \$58,350 \$58,350 \$116,700 \$116,700 \$116,700 \$115,700 \$116,70	Instructional Coach - Math		8	\$58,350		1.0					\$466,800	Would provide full time support at each primary school
Substant Principals		Budget				\$58,350		\$116,700	\$116,700	\$116,700		
Assistant Principals Suff FTE 4 \$82,027 1.0 1.0 1.0 \$330,088 Administrator to be shared between seven scrotols	STEM/exploratory Specialists		3	\$58,350							\$175,050	Specialist support Primary
MISS august staff for interventions	Assistant Principals	Staff (FTE)	4	\$82,627			1.0				\$330,508	Administrator to be shared between seven schools
Middle Level	MTSS support staff for interventions		4	\$27,000		2.0		\$82,627	\$82,627	\$82,627	\$108.000	\$25.00 hourly rate, two days at each primary
Instructional Coach - Humanities Staff (FTE) 1 \$58,350 1.0 \$58,350	Wits support start for interventions		-	\$27,000							\$100,000	525.00 Hourly rate two days at each primary
Staff (FTE) 1 558,350 558,350		Staff (ETE)	1	¢59.250				1.0			\$59.350	Coaching support for curriculum and instruction
Budget	instructional coach - Humanities			330,330							,30,330	esacting support for curriculant and instruction
Nattrintervention Teachers Staff (FTE) 2 S\$8,350 1.0 1.0	Instructional Coach - STEM		1	\$58,350							\$58,350	Coaching support for curriculum and instruction
Reading/ELA Teachers Staff (FTE) 2 \$58,350 1.0 1.0 \$116,700 \$upport needs for Tier II reading and literacy instruction	Math/Intervention Teachers		2	\$58,350		1.0					\$116,700	Support needs for Tier II mathematics instruction
Sudget SS8,350 SS8,3	Deading/FLA Toochers		1	¢50.250							¢116 700	Support poods for Tier II reading and literacy instruction
Staff (FTE) 2 \$58,350 1.0 1.0 \$116,700 with Adams	Reduing/ELA Teachers			330,330							\$110,700	Support needs for the in reading and interacy instruction
Budget S58,350 S58,350 Budget S58,350 Budget S58,350 Budget S58,350 Budget S58,350	Fundamentary Tooches Stoff	Chaff (FTF)	2	¢50.250		1.0	1.0				¢116.700	Enrichment and growth of programs 2 at Chapman to create parity
Instructional Coach - Humanities	exploratory reacher Staff			\$58,350							\$110,700	With Adams
Instructional Coach - Humanities	High School Loyal											
Staff (FTE) 1 \$58,350		Staff (FTE)	1	\$58,350				1.0	<u> </u>		\$58,350	Coaching support for curriculum and instruction
Sudget Staff (FTE) 2 S58,350 1.0 1.0 S116,700 Reduce class size and expand student opportunities		Budget					4.0					
Staff (FTE) 2 \$58,350 1.0 1.0 \$116,700 Reduce class size and expand student opportunities	IIISTI UCTIONAL COACH - 21 FIM		1	\$58,350						<u> </u>	\$58,350	Coacriling Support for curriculum and instruction
Social Studies Teacher	Foreign Language Teacher	Staff (FTE)	2	\$58,350							\$116,700	Reduce class size and expand student opportunities
Budget S58,350 S58,350 Expand 10th Grade health curriculum	Social Studies Teacher		1	\$58,350		\$58,350					\$58,350	Active citizenship course for all freshman
Budget \$58,350.0		Budget										
Music Teacher Staff (FTE) 1 \$58,350 1.0 \$58,350 Art Teacher Staff (FTE) 1 \$58,350 1.0 \$58,350 To increase more opportunities for electives for fine arts acade states. The state of the states of the states. The states of the states of the states of the states. The states of the states of the states. The states of the states. The states of the states. The states of the	PE Teacher		1	\$58,350						-	\$58,350	Expand 10th Grade health curriculum
Art Teacher Staff (FTE) 1 \$58,350 1.0 \$58,350 To increase more opportunities for electives for fine arts acade	Music Teacher	Staff (FTE)	1	\$58,350					1.0		\$58,350	
Budget Staff (FTE) 1 \$20,000 1.0 \$20,000 Stipend for managing alternative pathways for at risk students Budget \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative pathways for at risk students \$20,000 Stipend for managing alternative		Budget							\$58,350	-		
Alternative Pathways Online Learning Staff (FTE) 1 \$20,000 1.0 \$20,000 Stipend for managing alternative pathways for at risk students CTE Teachers Staff (FTE) 1.5 \$58,350 0.5 1.0 \$87,525 Support Instruction in graphics communication, culinary, allied Budget \$29,175 \$58,350 987,525 Support Instruction in graphics communication, culinary, allied Guidance Counselor \$1.0 \$58,350 Reduce student to counselor ratio	Art Teacher		1	\$58,350							\$58,350	To increase more opportunities for electives for fine arts academy
Budget \$20,000		Budget						58350.0		<u> </u>		
CTE Teachers Staff (FTE) 1.5 \$58,350 0.5 1.0 \$87,525 Support Instruction in graphics communication, culinary, allied Budget \$29,175 \$58,350 \$58,350 \$87,525 Support Instruction in graphics communication, culinary, allied Guidance Counselor Staff (FTE) 1 \$58,350 1.0 \$58,350 Reduce student to counselor ratio	Alternative Pathways Online Learning		1	\$20,000	L						\$20,000	Stipend for managing alternative pathways for at risk students
Budget \$29,175 \$58,350 Guidance Counselor \$taff (FTE) 1 \$58,350 1.0 \$58,350 Reduce student to counselor ratio						\$20,000						
Budget \$29,175 \$58,350 Guidance Counselor Staff (FTE) 1 \$58,350 1.0 \$58,350 Reduce student to counselor ratio	CTE Teachers	Staff (FTE)	1.5	\$58,350		<u></u>	0.5	1.0			\$87,525	Support Instruction in graphics communication, culinary, allied health
		Budget										
	Guidance Counselor		1	\$58,350						 	\$58,350	Reduce student to counselor ratio
* 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	* Priority for 2017-2018 SY **Recommendation from exter			Subtotal			\$844,272.0	\$949,477.0		\$532,727.0	\$3,742,003.0	
UA \$344,364.00		1			UA					-		
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